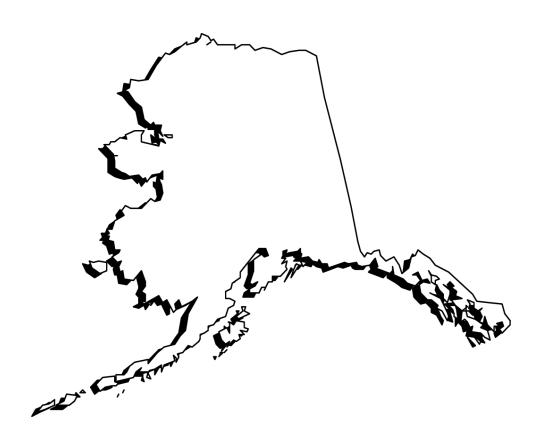
# Fiscal Year 2010 Governor's Operating Budget Request

# Department of Commerce, Community and Economic Development



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#### Column Definitions

**08Actual (FY08 LFD Actual) -** FY08 Actual as Adjusted by LFD

**09 CC** (**FY09 Conference Committee**) - The FY09 operating budget as approved by the Conference Committee on the General and Mental Health appropriation bills. The column does not include new legislation, special legislation or reappropriations. Appropriations in the language sections of the FY09 operating budget bills are included in the Conference Committee column.

**09 Auth (FY09 Authorized)** - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

**09MP Rev (Revised MP (no fuel/gas xfers)) -** FY09 Revised Management Plan: Authorized level of expenditures at the beginning of FY09 plus position adjustments and transfers (made at an agency's discretion) within appropriations (excludes FY09 one-time funding for fuel/utility cost increases and gasline activity).

**Adj Base (FY10 Adjusted Base) -** FY09 Revised Management Plan less one-time items, plus FY10 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases).

Gov (FY10 Governor Request) - Includes FY10 Adjusted Base plus increases (increments), decreases (decrements), and fund source changes in the Governor's operating budget bill.

Numbers and Language

Page	Allocation	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov		[6] - [4] ev to Gov		[6] - [5] se to Gov
	Executive Admin										
1	Commissioner's Office	1,152.7	742.0	742.0	742.0	749.8	920.8	178.8	24.1 %	171.0	22.8 %
2	Administrative Services	3,852.3	4,348.8	4,348.8	4,348.8	4,425.7	4,433.9	85.1	2.0 %	8.2	0.2 %
	Appropriation Total	5,005.0	5,090.8	5,090.8	5,090.8	5,175.5	5,354.7	263.9	5.2 %	179.2	3.5 %
	Comm Assist & Econ Development										
3	Community & Regional Affairs	7,645.4	9,521.2	9,903.2	9,903.2	9,650.0	9,703.4	-199.8	-2.0 %	53.4	0.6 %
4	Office of Economic Development	2,104.4	2,658.9	2,962.0	2,962.0	2,972.2	3,085.5	123.5	4.2 %	113.3	3.8 %
	Appropriation Total	9,749.8	12,180.1	12,865.2	12,865.2	12,622.2	12,788.9	-76.3	-0.6 %	166.7	1.3 %
	Revenue Sharing										
5	Payment in Lieu of Taxes(PILT)	6,426.6	6,426.6	6,426.6	6,426.6	6,426.6	10,100.0	3,673.4	57.2 %	3,673.4	57.2 %
6	National Forest Receipts	9,173.4	9,403.4	9,403.4	9,403.4	9,403.4	15,703.4	6,300.0	67.0 %	6,300.0	67.0 %
7	Fisheries Taxes	2,406.0	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	0.0		0.0	
	Appropriation Total	18,006.0	19,430.0	19,430.0	19,430.0	19,430.0	29,403.4	9,973.4	51.3 %	9,973.4	51.3 %
	Qualified Trade Assoc. Cntrct										
8	Qualified Trade Assoc Contract	4,200.0	4,205.1	9,000.0	9,000.0	9,000.0	9,000.0	0.0		0.0	
	Appropriation Total	4,200.0	4,205.1	9,000.0	9,000.0	9,000.0	9,000.0	0.0		0.0	
	QTA Independent Traveler Grnts										
9	QTA Independent Traveler Grant	893.2	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
	Appropriation Total	893.2	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
	Investments										
10	Investments	4,063.0	4,367.7	4,487.5	4,487.5	4,564.7	4,578.3	90.8	2.0 %	13.6	0.3 %
	Appropriation Total	4,063.0	4,367.7	4,487.5	4,487.5	4,564.7	4,578.3	90.8	2.0 %	13.6	0.3 %
	Alaska Aerospace Devel Corp										
11	AK Aerospace Development Corp	3,545.8	4,188.6	4,188.6	4,335.6	4,318.3	4,387.3	51.7	1.2 %	69.0	1.6 %
12	AADC Facilities Maintenance	15,553.9	24,336.0	24,336.0	24,189.0	24,173.7	24,173.7	-15.3	-0.1 %	0.0	
	Appropriation Total	19,099.7	28,524.6	28,524.6	28,524.6	28,492.0	28,561.0	36.4	0.1 %	69.0	0.2 %

Numbers and Language

### Agency: Department of Commerce, Community and Economic Development

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Page	Allocation	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov		[6] - [4] ev to Gov		6] - [5] e to Gov
	AIDEA										
13	AIDEA	7,627.2	7,993.3	8,006.4	7,981.4	8,089.2	8,604.4	623.0	7.8 %	515.2	6.4 %
14	AIDEA Facilities Maintenance	248.3	237.0	237.0	262.0	262.0	262.0	0.0		0.0	
	Appropriation Total	7,875.5	8,230.3	8,243.4	8,243.4	8,351.2	8,866.4	623.0	7.6 %	515.2	6.2 %
	Alaska Energy Authority										
15	AEA Owned Facilities	206.4	1,067.1	1,067.1	1,067.1	1,067.1	1,067.1	0.0		0.0	
16	AEA Rural Energy Operations	3,864.7	3,146.5	3,146.5	3,146.5	3,184.1	3,184.1	37.6	1.2 %	0.0	
17	AEA Technical Assistance	100.7	100.7	100.7	100.7	100.7	100.7	0.0		0.0	
18	AEA Power Cost Equalization	28,560.0	28,160.0	51,160.0	51,160.0	28,160.0	32,160.0	-19,000.0	-37.1 %	4,000.0	14.2 %
19	Alternative Energy&Efficiency	0.0	694.1	920.1	920.1	849.1	1,280.4	360.3	39.2 %	431.3	50.8 %
	Appropriation Total	32,731.8	33,168.4	56,394.4	56,394.4	33,361.0	37,792.3	-18,602.1	-33.0 %	4,431.3	13.3 %
	Alaska Seafood Marketing Inst										
20	Alaska Seafood Marketing Inst	14,469.9	18,627.9	18,627.9	18,627.9	18,663.2	17,667.4	-960.5	-5.2 %	-995.8	-5.3 %
	Appropriation Total	14,469.9	18,627.9	18,627.9	18,627.9	18,663.2	17,667.4	-960.5	-5.2 %	-995.8	-5.3 %
	Banking and Securities										
21	Banking and Securities	1,962.3	3,040.4	3,040.4	3,040.4	2,899.4	3,287.4	247.0	8.1 %	388.0	13.4 %
	Appropriation Total	1,962.3	3,040.4	3,040.4	3,040.4	2,899.4	3,287.4	247.0	8.1 %	388.0	13.4 %
	Com Development Quota Program										
22	Com Development Quota Program	0.0	57.5	57.5	57.5	57.6	57.6	0.1	0.2 %	0.0	
	Appropriation Total	0.0	57.5	57.5	57.5	57.6	57.6	0.1	0.2 %	0.0	
	Insurance										
23	Insurance Operations	6,033.4	6,383.3	6,383.3	6,383.3	6,483.4	6,606.2	222.9	3.5 %	122.8	1.9 %
	Appropriation Total	6,033.4	6,383.3	6,383.3	6,383.3	6,483.4	6,606.2	222.9	3.5 %	122.8	1.9 %
	Corp, Bus & Profess Licensing										
24	Corp, Bus & Profess Licensing	7,705.2	8,472.5	8,872.5	8,872.5	10,518.9	10,945.3	2,072.8	23.4 %	426.4	4.1 %
25	Consumer Affairs & Investig	1,417.4	1,917.2	1,917.2	1,917.2	0.0	0.0	-1,917.2	-100.0 %	0.0	
	Appropriation Total	9,122.6	10,389.7	10,789.7	10,789.7	10,518.9	10,945.3	155.6	1.4 %	426.4	4.1 %

Legislative Finance Division

Numbers and Language

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	Reg Comm of Ak										
26	Reg Comm of AK	6,122.5	7,960.4	8,371.3	8,371.3	8,074.3	8,074.3	-297.0	-3.5 %	0.0	
	Appropriation Total	6,122.5	7,960.4	8,371.3	8,371.3	8,074.3	8,074.3	-297.0	-3.5 %	0.0	
	DCED State Facilities Rent										
27	DCED State Facilities Rent	1,078.8	1,052.7	1,052.7	1,052.7	1,052.7	1,345.2	292.5	27.8 %	292.5	27.8 %
	Appropriation Total	1,078.8	1,052.7	1,052.7	1,052.7	1,052.7	1,345.2	292.5	27.8 %	292.5	27.8 %
	Serve Alaska										
28	Serve Alaska	2,167.0	3,284.8	3,284.8	3,284.8	3,289.7	3,289.7	4.9	0.1 %	0.0	
	Appropriation Total	2,167.0	3,284.8	3,284.8	3,284.8	3,289.7	3,289.7	4.9	0.1 %	0.0	
	Agency Total	142,580.5	165,993.7	195,643.5	195,643.5	172,035.8	187,618.1	-8,025.4	-4.1 %	15,582.3	9.1 %
	Funding Summary										
	General Funds (GF)	9,986.3	9,687.0	38,161.9	38,161.9	14,798.0	19,627.0	-18,534.9	-48.6 %	4,829.0	32.6 %
	Federal Receipts (Fed)	43,029.3	54,521.9	54,921.9	54,921.9	54,542.5	64,377.2	9,455.3	17.2 %	9,834.7	18.0 %
	Other (Oth)	89,564.9	101,784.8	102,559.7	102,559.7	102,695.3	103,613.9	1,054.2	1.0 %	918.6	0.9 %

Numbers and Language Fund Groups: General Funds

Page	Allocation	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov		[6] - [4] ev to Gov		[6] - [5] se to Gov
	Executive Admin										
1	Commissioner's Office	316.8	99.1	99.1	99.1	100.1	100.1	1.0	1.0 %	0.0	
2	Administrative Services	1,020.6	1,233.7	1,233.7	1,233.7	1,256.2	1,258.5	24.8	2.0 %	2.3	0.2 %
	Appropriation Total	1,337.4	1,332.8	1,332.8	1,332.8	1,356.3	1,358.6	25.8	1.9 %	2.3	0.2 %
	Comm Assist & Econ Development										
3	Community & Regional Affairs	1,824.5	1,940.3	2,104.3	2,104.3	1,761.1	4,204.3	2,100.0	99.8 %	2,443.2	138.7 %
4	Office of Economic Development	154.7	327.4	617.4	617.4	602.6	639.8	22.4	3.6 %	37.2	6.2 %
	Appropriation Total	1,979.2	2,267.7	2,721.7	2,721.7	2,363.7	4,844.1	2,122.4	78.0 %	2,480.4	104.9 %
	Qualified Trade Assoc. Cntrct										
8	Qualified Trade Assoc Contract	4,200.0	4,205.1	9,000.0	9,000.0	9,000.0	9,000.0	0.0		0.0	
	Appropriation Total	4,200.0	4,205.1	9,000.0	9,000.0	9,000.0	9,000.0	0.0		0.0	
	QTA Independent Traveler Grnts										
9	QTA Independent Traveler Grant	893.2	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
	Appropriation Total	893.2	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
	Alaska Energy Authority										
16	AEA Rural Energy Operations	283.2	150.0	150.0	150.0	187.6	187.6	37.6	25.1 %	0.0	
17	AEA Technical Assistance	100.7	100.7	100.7	100.7	100.7	100.7	0.0		0.0	
18	AEA Power Cost Equalization	0.0	0.0	23,000.0	23,000.0	0.0	0.0	-23,000.0	-100.0 %	0.0	
19	Alternative Energy&Efficiency	0.0	185.1	411.1	411.1	340.1	771.4	360.3	87.6 %	431.3	126.8 %
	Appropriation Total	383.9	435.8	23,661.8	23,661.8	628.4	1,059.7	-22,602.1	-95.5 %	431.3	68.6 %
	Alaska Seafood Marketing Inst										
20	Alaska Seafood Marketing Inst	500.0	750.0	750.0	750.0	752.5	2,667.5	1,917.5	255.7 %	1,915.0	254.5 %
	Appropriation Total	500.0	750.0	750.0	750.0	752.5	2,667.5	1,917.5	255.7 %	1,915.0	254.5 %
	DCED State Facilities Rent										
27	DCED State Facilities Rent	585.0	585.0	585.0	585.0	585.0	585.0	0.0		0.0	
	Appropriation Total	585.0	585.0	585.0	585.0	585.0	585.0	0.0		0.0	

Numbers and Language Fund Groups: General Funds

Page	Allocation	[1] 08Actual	[2] <u>09 CC</u>	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] <u>Gov</u>		[6] - [4] ev to Gov		[6] - [5] se to Gov
	Serve Alaska										
28	Serve Alaska	107.6	110.6	110.6	110.6	112.1	112.1	1.5	1.4 %	0.0	
	Appropriation Total	107.6	110.6	110.6	110.6	112.1	112.1	1.5	1.4 %	0.0	
	Agency Total	9,986.3	9,687.0	38,161.9	38,161.9	14,798.0	19,627.0	-18,534.9	-48.6 %	4,829.0	32.6 %
	Funding Summary										
	General Funds (GF)	9,986.3	9,687.0	38,161.9	38,161.9	14,798.0	19,627.0	-18,534.9	-48.6 %	4,829.0	32.6 %

Numbers and Language

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov		[6] - [4] ev to Gov		[6] - [5] se to Gov
Total	142,580.5	165,993.7	195,643.5	195,643.5	172,035.8	187,618.1	-8,025.4	-4.1 %	15,582.3	9.1 %
Objects of Expenditure										
Personal Services	39,718.3	46,794.4	47,237.5	47,492.5	48,071.0	49,042.4	1,549.9	3.3 %	971.4	2.0 %
Travel	2,858.0	2,176.0	2,228.3	2,258.3	2,233.3	2,287.5	29.2	1.3 %	54.2	2.4 %
Services	44,989.8	59,946.5	66,068.4	65,726.0	64,790.8	65,087.7	-638.3	-1.0 %	296.9	0.5 %
Commodities	2,292.7	3,421.0	3,437.5	3,470.5	3,494.5	3,508.2	37.7	1.1 %	13.7	0.4 %
Capital Outlay	2,053.7	747.7	763.7	788.1	738.1	753.1	-35.0	-4.4 %	15.0	2.0 %
Grants, Benefits	50,668.0	52,908.1	75,908.1	75,908.1	52,708.1	66,939.2	-8,968.9	-11.8 %	14,231.1	27.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources										
1002 Fed Rcpts (Fed)	43,029.3	54,521.9	54,921.9	54,921.9	54,542.5	64,377.2	9,455.3	17.2 %	9,834.7	18.0 %
1003 G/F Match (GF)	581.5	799.2	799.2	799.2	810.7	810.7	11.5	1.4 %	0.0	
1004 Gen Fund (GF)	9,335.0	4,338.4	32,813.3	32,813.3	9,436.9	14,265.9	-18,547.4	-56.5 %	4,829.0	51.2 %
1005 GF/Prgm (GF)	4.0	18.7	18.7	18.7	18.7	18.7	0.0		0.0	
1007 I/A Rcpts (Oth)	11,280.7	13,067.4	13,080.5	13,080.5	13,186.0	13,685.8	605.3	4.6 %	499.8	3.8 %
1036 Cm Fish Ln (Oth)	3,545.4	3,704.2	3,704.2	3,704.2	3,770.9	3,784.5	80.3	2.2 %	13.6	0.4 %
1040 Surety Fnd (Oth)	131.3	278.1	278.1	278.1	280.0	280.0	1.9	0.7 %	0.0	
1044 ADRF (Oth)	10.3	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
1061 CIP Rcpts (Oth)	3,101.5	4,330.9	4,330.9	4,330.9	4,338.8	4,461.6	130.7	3.0 %	122.8	2.8 %
1062 Power Proj (Oth)	994.1	1,056.5	1,056.5	1,056.5	1,056.5	1,056.5	0.0		0.0	
1070 FishEn RLF (Oth)	467.6	557.6	557.6	557.6	564.1	564.1	6.5	1.2 %	0.0	
1074 Bulk Fuel (Oth)	0.0	53.7	53.7	53.7	53.7	53.7	0.0		0.0	
1089 PCE Fund (Oth)	28,560.0	28,160.0	28,160.0	28,160.0	28,160.0	32,160.0	4,000.0	14.2 %	4,000.0	14.2 %
1101 AADC Fund (Oth)	24.0	452.4	452.4	452.4	452.4	521.4	69.0	15.3 %	69.0	15.3 %
1102 AIDEA Rcpt (Oth)	4,357.6	5,120.9	5,134.0	5,134.0	5,201.1	5,443.6	309.6	6.0 %	242.5	4.7 %
1107 AEA Rcpts (Oth)	206.4	1,067.1	1,067.1	1,067.1	1,067.1	1,067.1	0.0		0.0	
1108 Stat Desig (Oth)	66.6	1,474.6	1,474.6	1,474.6	1,474.8	474.8	-999.8	-67.8 %	-1,000.0	-67.8 %
1141 RCA Rcpts (Oth)	6,101.8	7,960.4	8,371.3	8,371.3	8,074.3	8,074.3	-297.0	-3.5 %	0.0	
1156 Rcpt Svcs (Oth)	24,673.7	28,001.0	28,001.0	28,001.0	28,104.8	27,100.6	-900.4	-3.2 %	-1,004.2	-3.6 %

#### Numbers and Language

_	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov		[6] - [4] ev to Gov		[6] - [5] se to Gov
Funding Sources (continued)										
1164 Rural Dev (Oth)	28.0	51.8	51.8	51.8	52.5	52.5	0.7	1.4 %	0.0	
1170 SBED RLF (Oth)	20.0	50.0	50.0	50.0	50.7	50.7	0.7	1.4 %	0.0	
1175 BLic&Corp (Oth)	5,805.1	6,262.4	6,262.4	6,262.4	6,331.5	4,306.6	-1,955.8	-31.2 %	-2,024.9	-32.0 %
1195 SpecVehRct (Oth)	135.8	135.8	135.8	135.8	135.8	135.8	0.0		0.0	
1200 VehRntlTax (GF)	65.8	4,530.7	4,530.7	4,530.7	4,531.7	4,531.7	1.0		0.0	
1202 Anat Fnd (Oth)	55.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
1208 Fuel Bridg (Oth)	0.0	0.0	218.0	218.0	218.0	218.0	0.0		0.0	
1209 Capstone (Oth)	0.0	0.0	119.8	119.8	122.3	122.3	2.5	2.1 %	0.0	
<u>Positions</u>										
Perm Full Time	508	515	521	523	521	525	2	0.4 %	4	0.8 %
Perm Part Time	3	1	1	2	2	2	0		0	
Temporary	5	15	15	16	12	12	-4	-25.0 %	0	
Funding Summary										
General Funds (GF)	9,986.3	9,687.0	38,161.9	38,161.9	14,798.0	19,627.0	-18,534.9	-48.6 %	4,829.0	32.6 %
Federal Receipts (Fed)	43,029.3	54,521.9	54,921.9	54,921.9	54,542.5	64,377.2	9,455.3	17.2 %	9,834.7	18.0 %
Other (Oth)	89,564.9	101,784.8	102,559.7	102,559.7	102,695.3	103,613.9	1,054.2	1.0 %	918.6	0.9 %





Numbers and Language

Appropriation: Executive Administration

**Allocation: Commissioner's Office** 

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] O9MP Rev	[5] Adj Base	[6] Gov		[6] - [4] ev to Gov		6] - [5] e to Gov
Total	1,152.7	742.0	742.0	742.0	749.8	920.8	178.8	24.1 %	171.0	22.8 %
Objects of Expenditure										
Personal Services	878.5	611.1	611.1	611.1	618.9	789.9	178.8	29.3 %	171.0	27.6 %
Travel	86.4	58.2	58.2	58.2	58.2	58.2	0.0		0.0	
Services	105.2	65.5	65.5	65.5	65.5	65.5	0.0		0.0	
Commodities	35.8	7.2	7.2	7.2	7.2	7.2	0.0		0.0	
Capital Outlay	46.8	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources										
1004 Gen Fund (GF)	316.8	99.1	99.1	99.1	100.1	100.1	1.0	1.0 %	0.0	
1007 I/A Rcpts (Oth)	835.9	642.9	642.9	642.9	649.7	820.7	177.8	27.7 %	171.0	26.3 %
<u>Positions</u>										
Perm Full Time	8	7	7	6	6	6	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

Numbers and Language

Appropriation: Executive Administration Allocation: Commissioner's Office

Transaction Title	Trans <u>Type</u>	Total Expnd	Personal Services	<u>Travel</u>	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		*	* * FY09 Conf	erence Commi	ttee * * *							
FY09 Conference Committee  1004 Gen Fund  1007 I/A Rcpts  642.9	ConfCom	742.0	611.1	58.2	65.5	7.2	0.0	0.0	0.0	7	0	0
FY09 Conference Committee Total		742.0	611.1	58.2	65.5	7.2	0.0	0.0	0.0	7	0	0
		*	* * Changes f	rom FYO9 Con	ference Com	mittee to FYO9 A	uthorized * *	* *				
FY09 Authorized Total		742.0	611.1	58.2	65.5	7.2	0.0	0.0	0.0	7	0	0
						Revised MP (no f						
ADN890063 Transfer Secretary to Administrative Services Division	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Revised MP (no fuel/gas xfers) Total		742.0	611.1	58.2	65.5	7.2	0.0	0.0	0.0	6	0	0
			* * Changes f	rom Revised	MP (no fuel	/gas xfers) to F	Y10 Adjusted	Base * * *				
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements  1004 Gen Fund 1.0 1007 I/A Rcpts 6.8	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Adjusted Base Total		749.8	618.9	58.2	65.5	7.2	0.0	0.0	0.0	6	0	0
		*	* * Changes f	rom FY10 Adj	usted Base	to FY10 Governor	Request * *	*				
Core Service Increases 1007 I/A Ropts 171.0	Inc	171.0	171.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Governor Request Total		920.8	789.9	58.2	65.5	7.2	0.0	0.0	0.0	6	0	0

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Executive Administration Allocation: Administrative Services

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov		6] - [4] v to Gov		6] - [5] e to Gov
Total	3,852.3	4,348.8	4,348.8	4,348.8	4,425.7	4,433.9	85.1	2.0 %	8.2	0.2 %
Objects of Expenditure										
Personal Services	3,375.8	3,991.7	3,991.7	3,871.9	3,948.8	3,948.8	76.9	2.0 %	0.0	
Travel	71.4	17.5	17.5	47.5	47.5	47.5	0.0		0.0	
Services	318.3	309.8	309.8	342.2	342.2	350.4	8.2	2.4 %	8.2	2.4 %
Commodities	60.8	28.1	28.1	61.1	61.1	61.1	0.0		0.0	
Capital Outlay	26.0	1.7	1.7	26.1	26.1	26.1	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources										
1004 Gen Fund (GF)	1,020.6	1,233.7	1,233.7	1,233.7	1,256.2	1,258.5	24.8	2.0 %	2.3	0.2 %
1007 I/A Rcpts (Oth)	2,831.7	3,115.1	3,115.1	3,115.1	3,169.5	3,175.4	60.3	1.9 %	5.9	0.2 %
<u>Positions</u>										
Perm Full Time	46	46	46	46	46	46	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	2	2	1	1	1	0		0	

#### Numbers and Language

#### **Appropriation: Executive Administration Allocation: Administrative Services**

Agency: Department of Commerce, Community and Economic Development

Transaction Title	Trans Type	Total Expnd	Personal Services	<u>Travel</u>	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		*	* * FY09 Confe	erence Commi	ttee * * *							
FY09 Conference Committee 1004 Gen Fund 1,233.7 1007 I/A Ropts 3,115.1	ConfCom	4,348.8	3,991.7	17.5	309.8	28.1	1.7	0.0	0.0	46	0	2
FY09 Conference Committee Total	_	4,348.8	3,991.7	17.5	309.8	28.1	1.7	0.0	0.0	46	0	2
		*	* * Changes f	om FYO9 Con	ference Comm	nittee to FYO9 A	Authorized * *	*				
FY09 Authorized Total		4,348.8	3,991.7	17.5	309.8	28.1	1.7	0.0	0.0	46	0	2
		*	* * Changes f	om FYO9 Aut	horized to F	Revised MP (no 1	fuel/gas xfers	) * * *				
ADN890063 Transfer Secretary from Commissioner's Office	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN890065 Transfer two accounting positions from Corporations, Business & Professional Lic. to Admin Svc	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
ADN890064 Transfer four IT positions from Admin Services	Tr0ut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	-1
to Investments to improve services and align supervision.												
ADN 890025 - Re-establish an "On-Call Substitute" position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
to provide administrative/clerical support as needed.	Dooddi	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN890067 Delete PCN 08-N07002 Non-Perm Analyst/Programmer - Project Completed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	-1
ADN890075 Transfer to align budget with actual	LIT	0.0	-119.8	30.0	32.4	33.0	24.4	0.0	0.0	0	0	0
expenditures Revised MP (no fuel/gas xfers) Total	_	4,348.8	3,871.9	47.5	342.2	61.1	26.1	0.0	0.0	46	0	
Revised MF (110 Idel/gas xiers) Total		4,540.0	3,071.9	47.5	342.2	01.1	20.1	0.0	0.0	40	U	1
		*	* * Changes fi	om Revised	MP (no fuel/	gas xfers) to F	Y10 Adjusted	Base * * *				
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements 1004 Gen Fund 22.5 1007 I/A Ropts 54.4	SalAdj	76.9	76.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Adjusted Base Total	_	4,425.7	3,948.8	47.5	342.2	61.1	26.1	0.0	0.0	46	0	1
			* * Changes f	om FY10 Adj		to FY10 Governor	Request * *					
Core Service Increases         2.3           1004 Gen Fund         5.9	Inc	8.2	0.0	0.0	8.2	0.0	0.0	0.0	0.0	0	0	0
FY10 Governor Request Total	_	4,433.9	3,948.8	47.5	350.4	61.1	26.1	0.0	0.0	46	0	1

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Community Assistance & Economic Development** 

**Allocation: Community and Regional Affairs** 

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov		[6] - [4] ev to Gov		[6] - [5] se to Gov
Total	7,645.4	9,521.2	9,903.2	9,903.2	9,650.0	9,703.4	-199.8	-2.0 %	53.4	0.6 %
Objects of Expenditure										
Personal Services	4,689.5	5,266.4	5,430.4	5,430.4	5,372.9	5,536.9	106.5	2.0 %	164.0	3.1 %
Travel	408.1	250.9	250.9	250.9	250.9	250.9	0.0		0.0	
Services	1,356.6	1,964.1	2,182.1	2,182.1	2,186.4	1,875.8	-306.3	-14.0 %	-310.6	-14.2 %
Commodities	159.1	65.0	65.0	65.0	65.0	65.0	0.0		0.0	
Capital Outlay	165.6	14.0	14.0	14.0	14.0	14.0	0.0		0.0	
Grants, Benefits	866.5	1,960.8	1,960.8	1,960.8	1,760.8	1,960.8	0.0		200.0	11.4 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources										
1002 Fed Rcpts (Fed)	1,862.7	2,364.3	2,364.3	2,364.3	2,403.0	2,364.3	0.0		-38.7	-1.6 %
1003 G/F Match (GF)	500.0	714.7	714.7	714.7	724.7	724.7	10.0	1.4 %	0.0	
1004 Gen Fund (GF)	1,320.5	1,206.9	1,370.9	1,370.9	1,017.7	3,460.9	2,090.0	152.5 %	2,443.2	240.1 %
1005 GF/Prgm (GF)	4.0	18.7	18.7	18.7	18.7	18.7	0.0		0.0	
1007 I/A Rcpts (Oth)	0.0	838.4	838.4	838.4	838.4	497.8	-340.6	-40.6 %	-340.6	-40.6 %
1044 ADRF (Oth)	10.3	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
1061 CIP Rcpts (Oth)	557.7	682.8	682.8	682.8	694.9	694.9	12.1	1.8 %	0.0	
1108 Stat Desig (Oth)	0.0	31.1	31.1	31.1	31.1	31.1	0.0		0.0	
1175 BLic&Corp (Oth)	3,199.4	3,528.5	3,528.5	3,528.5	3,567.7	1,557.2	-1,971.3	-55.9 %	-2,010.5	-56.4 %
1195 SpecVehRct (Oth)	135.8	135.8	135.8	135.8	135.8	135.8	0.0		0.0	
1202 Anat Fnd (Oth)	55.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
1208 Fuel Bridg (Oth)	0.0	0.0	218.0	218.0	218.0	218.0	0.0		0.0	
<u>Positions</u>										
Perm Full Time	56	57	59	59	57	59	0		2	3.5 %
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	3	3	3	1	1	-2	-66.7 %	0	

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

### Appropriation: Community Assistance & Economic Development Allocation: Community and Regional Affairs

Transaction Title	Trans Type	Total Expnd	Personal Services	<u>Travel</u>	Services	Commodities	Capital Outlay	Grants	Misc	PFT _	PPT	TMP
		*	* * FY09 Confe	erence Commit	ttee * * *							
FY09 Conference Committee  1002 Fed Rcpts 2,364.3  1003 G/F Match 714.7  1004 Gen Fund 1,206.9  1005 GF/Prgm 18.7  1007 I/A Rcpts 838.4  1061 CIP Rcpts 682.8  1108 Stat Desig 31.1  1175 BLic&Corp 3,528.5  1195 SpecVehRct 135.8	ConfCom	9,521.2	5,266.4	250.9	1,964.1	65.0	14.0	1,960.8	0.0	57	0	3
FY09 Conference Committee Total	_	9,521.2	5,266.4	250.9	1,964.1	65.0	14.0	1,960.8	0.0	57	0	3
		*	* * Changes fi	rom FYN9 Con-	ference Comm	nittee to FYO9 A	uthorized * *	<b>+</b> *				
ADN890019 Power Project Fund/Bulk Fuel Loan Fund - Ch 110 SLA 2008 (HB 338)(Ch 27 SLA 2008 P48 L31) 1208 Fuel Bridg 108.0	FisNot09	108.0	0.0	0.0	108.0	0.0	0.0	0.0	0.0	0	0	0
ADN890032 Funding for 2 Grant Administrators - Sec 60(c) Ch 29 SLA 2008 P220 L19-21 (SB221) 1004 Gen Fund 164.0	Special	164.0	164.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
ADN890097 Increased admin costs for the Bulk Fuel Bridge Loan program (Ch1 4SSLA08 pg 2 In 19-22) 1208 Fuel Bridg 110.0	Special	110.0	0.0	0.0	110.0	0.0	0.0	0.0	0.0	0	0	0
FY09 Authorized Total		9,903.2	5,430.4	250.9	2,182.1	65.0	14.0	1,960.8	0.0	59	0	3
		*	* * Changes fi	om FYO9 Autl	norized to R	Revised MP (no f	uel/gas xfers	5) * * *				
ADN890078 Expired Long-Term Non-Perm Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
ADN 890071 New Long-Term Non-Perm Project Coordinator to assist with Local Boundary Commission issues	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN890030 New Long-Term Non-Perm Planner for Climate Impact Mitigation Program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Revised MP (no fuel/gas xfers) Total	_	9,903.2	5,430.4	250.9	2,182.1	65.0	14.0	1,960.8	0.0	59	0	3
		*	* * Changes fi	om Revised I	MP (no fuel/	gas xfers) to F	Y10 Adiusted	Rase * * *				
Remove one-time funding for two Grant Administrators Sec. 60(c), Ch 29, SLA 2008 (SB 221) 1004 Gen Fund -164.0	OTI	-164.0	-164.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements  1002 Fed Rcpts 38.7  1003 G/F Match 10.0  1004 Gen Fund 10.8  1061 CIP Rcpts 12.1  1175 BLic&Corp 39.2	SalAdj	110.8	106.5	0.0	4.3	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

### Appropriation: Community Assistance & Economic Development Allocation: Community and Regional Affairs

Transaction Title	Trans <u>Type</u>	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	
			* * * Changes	from Revised N	MP (no fuel	/gas xfers) to	FY10 Adjusted	Base * * * (	continued)			
Delete two nonperm positions (PCN 08-N08008 & 08-N08018)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
Remove one-time funding for Alaska Legal Services Grant. 1004 Gen Fund -200.0	ITO	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
FY10 Adjusted Base Total		9,650.0	5,372.9	250.9	2,186.4	65.0	14.0	1,760.8	0.0	57	0	1
		,	* * * Changes	from FY10 Adju	usted Base	to FY10 Governo	r Request * *					
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements 1002 Fed Ropts -38.7 1004 Gen Fund 77.9 1175 BLic&Corp -39.2	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace Business License revenue resulting from the annual cost of a business license dropping from \$100 to \$50 1004 Gen Fund 1,971.3 1175 BLic&Corp -1,971.3	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Core Service Increases 1004 Gen Fund 30.0	Inc	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
Continue funding for two Grant Administrators added in FY09 1004 Gen Fund 164.0	Inc	164.0	164.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Remove excess expenditure authority & revenue estimate 1007 I/A Rcpts -340.6	Dec	-340.6	0.0	0.0	-340.6	0.0	0.0	0.0	0.0	0	0	0
LFD - Replace one-time Alaska Legal Services grant to match Governor's budget request.  1004 Gen Fund 200.0	Inc0TI	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
FY10 Governor Request Total		9,703.4	5,536.9	250.9	1,875.8	65.0	14.0	1,960.8	0.0	59	0	1



Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Community Assistance & Economic Development** 

**Allocation: Office of Economic Development** 

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov		6] - [4] v to Gov		[6] - [5] se to Gov
Total	2,104.4	2,658.9	2,962.0	2,962.0	2,972.2	3,085.5	123.5	4.2 %	113.3	3.8 %
Objects of Expenditure										
Personal Services	1,035.5	1,322.8	1,485.9	1,485.9	1,511.1	1,549.0	63.1	4.2 %	37.9	2.5 %
Travel	52.6	69.5	89.5	89.5	89.5	89.5	0.0		0.0	
Services	311.9	624.1	724.1	724.1	724.1	726.1	2.0	0.3 %	2.0	0.3 %
Commodities	24.9	19.6	24.6	24.6	24.6	25.3	0.7	2.8 %	0.7	2.8 %
Capital Outlay	0.1	2.9	17.9	17.9	2.9	17.9	0.0		15.0	517.2 %
Grants, Benefits	679.4	620.0	620.0	620.0	620.0	677.7	57.7	9.3 %	57.7	9.3 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources										
1002 Fed Rcpts (Fed)	0.0	169.4	169.4	169.4	169.6	169.6	0.2	0.1 %	0.0	
1004 Gen Fund (GF)	88.9	1.8	291.8	291.8	276.0	313.2	21.4	7.3 %	37.2	13.5 %
1007 I/A Rcpts (Oth)	709.0	729.3	742.4	742.4	743.7	842.0	99.6	13.4 %	98.3	13.2 %
1061 CIP Rcpts (Oth)	115.3	103.5	103.5	103.5	104.8	104.8	1.3	1.3 %	0.0	
1108 Stat Desig (Oth)	40.4	128.4	128.4	128.4	128.4	128.4	0.0		0.0	
1175 BLic&Corp (Oth)	1,085.0	1,200.9	1,200.9	1,200.9	1,223.1	1,200.9	0.0		-22.2	-1.8 %
1200 VehRntlTax (GF)	65.8	325.6	325.6	325.6	326.6	326.6	1.0	0.3 %	0.0	
<u>Positions</u>										
Perm Full Time	12	11	13	13	13	13	0		0	
Perm Part Time	3	1	1	2	2	2	0		0	
Temporary	0	3	3	3	3	3	0		0	

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

### Appropriation: Community Assistance & Economic Development Allocation: Office of Economic Development

Transaction Title	Trans <u>Type</u>	Total Expnd	Personal Services	Travel _	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		*	* * FY09 Conf	erence Commi	ttee * * *							
FY09 Conference Committee  1002 Fed Rcpts 169.4  1004 Gen Fund 1.8  1007 I/A Rcpts 729.3  1061 CIP Rcpts 103.5  1108 Stat Desig 128.4  1175 BLic&Corp 1,200.9  1200 VehRntITax 325.6	ConfCom	2,658.9	1,322.8	69.5	624.1	19.6	2.9	620.0	0.0	11	1	3
FY09 Conference Committee Total		2,658.9	1,322.8	69.5	624.1	19.6	2.9	620.0	0.0	11	1	3
		*	* * Changes f	rom FYO9 Con	ference Comm	mittee to FYO9 /	Authorized * *	*				
ADN890021 Establishing the Film Office - Ch 63 SLA 2008 (SB230) (Ch 27 SLA 2008 P50 L6) 1004 Gen Fund 290.0	FisNot09	290.0	150.0	20.0	100.0		15.0	0.0	0.0	2	0	0
ADN890023 AK Regional Economic Assistance Program (ARDOR) - Ch 69 SLA 2008 (SB254)(Ch 27 SLA 2008 P50 L14)  1007 I/A Rcpts 13.1	FisNot09	13.1	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY09 Authorized Total	_	2,962.0	1,485.9	89.5	724.1	24.6	17.9	620.0	0.0	13	1	3
		*	* * Changes f	rom FVNQ Aut	horized to E	Revised MP (no i	fuel/mas vfers	) * * *				
ADN890066 New seasonal position in the Land Information / Tourism Office in Tok	PosAdj	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0	1	0
Revised MP (no fuel/gas xfers) Total		2,962.0	1,485.9	89.5	724.1	24.6	17.9	620.0	0.0	13	2	3
		*	* * Changes f	rom Revised	MP (no fuel/	/gas xfers) to I	Y10 Adjusted	Base * * *				
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements  1002 Fed Rcpts 0.2 1004 Gen Fund -0.8 1007 I/A Rcpts 1.3 1061 CIP Rcpts 1.3 1175 BLic&Corp 22.2 1200 VehRntITax 1.0	SalAdj	25.2	25.2	0.0	0.0		0.0	0.0	0.0	0	0	0
ADN890021 Establishing the Film Office - Ch 63 SLA 2008 (SB230) (Ch 27 SLA 2008 P50 L6) 1004 Gen Fund -15.0	OTI	-15.0	0.0	0.0	0.0	0.0	-15.0	0.0	0.0	0	0	0
FY10 Adjusted Base Total		2,972.2	1,511.1	89.5	724.1	24.6	2.9	620.0	0.0	13	2	3
		*	* * Changes f	rom FY10 ∆di	usted Rase t	to FY10 Governoi	r Remuest * *	*				
LFD- Replace nonrecurring equipment cost to match Governor's request for Film Office - Ch 63 SLA 2008 (SB230) 1004 Gen Fund 15.0	IncOTI	15.0	0.0	0.0	0.0		15.0	0.0	0.0	0	0	0

Numbers and Language

**Agency: Department of Commerce, Community and Economic Development** 

Appropriation: Community Assistance & Economic Development

**Allocation: Office of Economic Development** 

Transaction Title		Trans <u>Type</u>	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			*	* * Changes f	rom FY10 Adju	sted Base t	o FY10 Governor	Request * *	* (continued)				
Correct Unrealizable Fund Source	ces in the Salary Adjustment	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
for the Existing Bargaining Unit A	Agreements												
1004 Gen Fund	22.2												
1175 BLic&Corp	-22.2												
Reflect RSA with DMV to provide	e DMV services to Tok and	Inc	40.6	37.9	0.0	2.0	0.7	0.0	0.0	0.0	0	0	0
surrounding communities													
1007 I/A Rcpts	40.6												
Fund each Alaska Regional Deve	elopment Organizations	Inc	57.7	0.0	0.0	0.0	0.0	0.0	57.7	0.0	0	0	0
(ARDORS) at the FY09 level													
1007 I/A Rcpts	57.7												
FY10 Governor Request Total			3,085.5	1,549.0	89.5	726.1	25.3	17.9	677.7	0.0	13	2	3



Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Revenue Sharing** 

Allocation: Payment in Lieu of Taxes (PILT)

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base			6] - [4] v to Gov		6] - [5] e to Gov
Total	6,426.6	6,426.6	6,426.6	6,426.6	6,426.6	10,100.0	3,673.4	57.2 %	3,673.4	57.2 %
Objects of Expenditure										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	6,426.6	6,426.6	6,426.6	6,426.6	6,426.6	10,100.0	3,673.4	57.2 %	3,673.4	57.2 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources										
1002 Fed Rcpts (Fed)	6,426.6	6,426.6	6,426.6	6,426.6	6,426.6	10,100.0	3,673.4	57.2 %	3,673.4	57.2 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

Numbers and Language

Appropriation: Revenue Sharing
Allocation: Payment in Lieu of Taxes (PILT)

Transaction Title	Trans <u>Type</u>	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		*	* * FY09 Conf	erence Commi	ttee * * *							
FY09 Conference Committee 1002 Fed Rcpts 6,426.6	ConfCom	6,426.6	0.0	0.0	0.0	0.0	0.0	6,426.6	0.0	0	0	0
FY09 Conference Committee Total		6,426.6	0.0	0.0	0.0	0.0	0.0	6,426.6	0.0	0	0	0
		*	* * Changes f	rom FYO9 Con	ference Com	mittee to FYO9 A	Authorized *	* *				
FY09 Authorized Total		6,426.6	0.0	0.0	0.0	0.0	0.0	6,426.6	0.0	0	0	0
		*	* * Changes f	rom FYO9 Autl	norized to I	Revised MP (no f	fuel/gas xfer	s) * * *				
Revised MP (no fuel/gas xfers) Total	_	6,426.6	0.0	0.0	0.0	0.0	0.0	6,426.6	0.0	0	0	0
		*	* * Changes f	rom Revised I	1P (no fuel	/gas xfers) to F	Y10 Adjusted	Base * * *				
FY10 Adjusted Base Total	_	6,426.6	0.0	0.0	0.0	0.0	0.0	6,426.6	0.0	0	0	0
		*	* * Changes f	rom FY10 Adj	usted Base 1	to FY10 Governor	Request * *	*				
Revise authorization for the Payment in Lieu of Taxes (PILT) program to reflect the amount anticipated for FY10 1002 Fed Rcpts 3,673.4	Inc	3,673.4	0.0	0.0	0.0	0.0	0.0	3,673.4	0.0	0	0	0
FY10 Governor Request Total		10,100.0	0.0	0.0	0.0	0.0	0.0	10,100.0	0.0	0	0	0

Numbers and Language

Appropriation: Revenue Sharing Allocation: National Forest Receipts

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base					[6] - [5] se to Gov
Total	9,173.4	9,403.4	9,403.4	9,403.4	9,403.4	15,703.4	6,300.0	67.0 %	6,300.0	67.0 %
Objects of Expenditure										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	9,173.4	9,403.4	9,403.4	9,403.4	9,403.4	15,703.4	6,300.0	67.0 %	6,300.0	67.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources										
1002 Fed Rcpts (Fed)	9,173.4	9,403.4	9,403.4	9,403.4	9,403.4	15,703.4	6,300.0	67.0 %	6,300.0	67.0 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

Numbers and Language

Appropriation: Revenue Sharing Allocation: National Forest Receipts

Transaction Title	Trans <u>Type</u>	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		*	* * FY09 Conf	erence Commi	ttee * * *							
FY09 Conference Committee (annual transfer from DCCED to DOT&PF for rural road maintenancecarries into FY2010 base)	LangCC	-170.0	0.0	0.0	0.0	0.0	0.0	-170.0	0.0	0	0	0
1002 Fed Ropts -170.0 FY09 Conference Committee 1002 Fed Ropts 9,573.4	ConfCom —	9,573.4	0.0	0.0	0.0	0.0	0.0	9,573.4	0.0	0	0	0
FY09 Conference Committee Total		9,403.4	0.0	0.0	0.0	0.0	0.0	9,403.4	0.0	0	0	0
		*	* * Changes f	rom FYO9 Con	ference Comm	mittee to FYO9 A	Authorized *	* *				
FY09 Authorized Total		9,403.4	0.0	0.0	0.0	0.0	0.0	9,403.4	0.0	0	0	0
		*	* * Changes f	rom FYO9 Aut	horized to A	Revised MP (no 1	fuel/gas xfer	s) * * *				
Revised MP (no fuel/gas xfers) Total	_	9,403.4	0.0	0.0	0.0	0.0	0.0	9,403.4	0.0	0	0	0
		*	* * Changes f	rom Revised	MP (no fuel,	/gas xfers) to F	Y10 Adjusted	Base * * *				
FY10 Adjusted Base Total	_	9,403.4	0.0	0.0	0.0	0.0	0.0	9,403.4	0.0	0	0	0
		*	* * Changes f	rom FY10 Adj	usted Base 1	to FY10 Governor	Request * *	*				
Revise National Forest Receipts authorization to reflect the amount of anticipated revenue  1002 Fed Rcpts 6,300.0	Inc	6,300.0	0.0	0.0	0.0	0.0	0.0	6,300.0	0.0	0	0	0
FY10 Governor Request Total	_	15,703.4	0.0	0.0	0.0	0.0	0.0	15,703.4	0.0	0	0	0

Numbers and Language

Appropriation: Revenue Sharing Allocation: Fisheries Taxes

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov	[6] - [5] Adj Base to Gov
Total	2,406.0	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	0.0	0.0
Objects of Expenditure								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0 0.0 0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0 0.0 0.0 0.0 0.		0.0	0.0	
Grants, Benefits	2,406.0	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources								
1007 I/A Rcpts (Oth)	2,406.0	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

Numbers and Language

Appropriation: Revenue Sharing Allocation: Fisheries Taxes

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		*	* * FY09 Conf	erence Commi	ttee * * *							
FY09 Conference Committee 1007 I/A Rcpts 3,600.0	ConfCom	3,600.0	0.0	0.0	0.0	0.0	0.0	3,600.0	0.0	0	0	0
Y09 Conference Committee Total		3,600.0	0.0	0.0	0.0	0.0	0.0	3,600.0	0.0	0	0	0
		*	* * Changes f	rom FYO9 Con	ference Comm	nittee to FYO9 A	uthorized * 3	* *				
FY09 Authorized Total	_	3,600.0	0.0	0.0	0.0	0.0	0.0	3,600.0	0.0	0	0	0
		*	* * Changes f	rom FYO9 Aut	horized to R	Revised MP (no f	uel/gas xfer	s) * * *				
Revised MP (no fuel/gas xfers) Total	_	3,600.0	0.0	0.0	0.0	0.0	0.0	3,600.0	0.0	0	0	0
		*	* * Changes f	rom Revised	MP (no fuel/	gas xfers) to F	Y10 Adjusted	Base * * *				
FY10 Adjusted Base Total	_	3,600.0	0.0	0.0	0.0	0.0	0.0	3,600.0	0.0	0	0	0
		*	* * Changes f	rom FY10 Adj	usted Base t	o FY10 Governor	Request * *	*				
FY10 Governor Request Total	_	3,600.0	0.0	0.0	0.0	0.0	0.0	3,600.0	0.0	0	0	0

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Qualified Trade Association Contract Allocation: Qualified Trade Association Contract

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov	[6] - [5] Adj Base to Gov
Total	4,200.0	4,205.1	9,000.0	9,000.0	9,000.0	9,000.0	0.0	0.0
Objects of Expenditure								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	4,200.0	4,205.1	9,000.0	9,000.0	9,000.0	9,000.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources								
1004 Gen Fund (GF)	4,200.0	0.0	4,794.9	4,794.9	4,794.9	4,794.9	0.0	0.0
1200 VehRntlTax (GF)	0.0	4,205.1	4,205.1	4,205.1	4,205.1	4,205.1	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

### Appropriation: Qualified Trade Association Contract Allocation: Qualified Trade Association Contract

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		*	* * FY09 Confe	erence Commi	ttee * * *							
FY09 Conference Committee 1200 VehRntlTax 4,205.1	ConfCom	4,205.1	0.0	0.0	4,205.1	0.0	0.0	0.0	0.0	0	0	0
FY09 Conference Committee Total		4,205.1	0.0	0.0	4,205.1	0.0	0.0	0.0	0.0	0	0	0
		*	* * Changes fi	rom FYO9 Con	ference Com	mittee to FYO9 A	uthorized * *	*				
ADN890010 Tourism Contract: State Funds & Match - Ch 103 SLA 2008 (HB 147)(Ch 27 SLA 2008 P47 L3) 1004 Gen Fund 4.794.9	FisNot09	4,794.9	0.0	0.0	4,794.9	0.0	0.0	0.0	0.0	0	0	0
FY09 Authorized Total	_	9,000.0	0.0	0.0	9,000.0	0.0	0.0	0.0	0.0	0	0	0
		*	* * Changes fi	rom FYO9 Aut	horized to	Revised MP (no f	uel/gas xfers	) * * *				
Revised MP (no fuel/gas xfers) Total		9,000.0	0.0	0.0	9,000.0	0.0	0.0	0.0	0.0	0	0	0
		*	* * Changes fi	rom Revised	MP (no fuel	/gas xfers) to F	Y10 Adjusted	Base * * *				
FY10 Adjusted Base Total	_	9,000.0	0.0	0.0	9,000.0	0.0	0.0	0.0	0.0	0	0	0
		*	* * Changes fi	rom FY10 Adj	usted Base	to FY10 Governor	Request * *	*				
FY10 Governor Request Total	_	9,000.0	0.0	0.0	9,000.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: QTA Independent Traveler Grants Allocation: QTA Independent Traveler Grants

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov	[6] - [5] Adj Base to Gov
Total	893.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Objects of Expenditure								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	893.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources								
1004 Gen Fund (GF)	893.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0



Numbers and Language

Appropriation: Investments Allocation: Investments

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov					[6] - [5] ase to Gov	
Total	4,063.0	4,367.7	4,487.5	4,487.5	4,564.7	4,578.3	90.8	2.0 %	13.6	0.3 %			
Objects of Expenditure													
Personal Services	2,572.7	2,940.1	3,056.1	3,473.7	3,543.5	3,543.5	69.8	2.0 %	0.0				
Travel	33.9	31.2	33.5	33.5	33.5	33.5	0.0		0.0				
Services	1,359.2	1,353.7	1,353.7	936.1	943.5	957.1	21.0	2.2 %	13.6	1.4 %			
Commodities	85.1	37.9	38.4	38.4	38.4	38.4	0.0		0.0				
Capital Outlay	12.1	4.8	5.8	5.8	5.8	5.8	0.0		0.0				
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0				
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0				
Funding Sources													
1007 I/A Rcpts (Oth)	2.0	4.1	4.1	4.1	4.2	4.2	0.1	2.4 %	0.0				
1036 Cm Fish Ln (Oth)	3,545.4	3,704.2	3,704.2	3,704.2	3,770.9	3,784.5	80.3	2.2 %	13.6	0.4 %			
1070 FishEn RLF (Oth)	467.6	557.6	557.6	557.6	564.1	564.1	6.5	1.2 %	0.0				
1164 Rural Dev (Oth)	28.0	51.8	51.8	51.8	52.5	52.5	0.7	1.4 %	0.0				
1170 SBED RLF (Oth)	20.0	50.0	50.0	50.0	50.7	50.7	0.7	1.4 %	0.0				
1209 Capstone (Oth)	0.0	0.0	119.8	119.8	122.3	122.3	2.5	2.1 %	0.0				
<u>Positions</u>													
Perm Full Time	39	39	41	44	44	44	0		0				
Perm Part Time	0	0	0	0	0	0	0		0				
Temporary	0	0	0	1	1	1	0		0				

Agency: Department of Commerce, Community and Economic Development

#### Numbers and Language

### Appropriation: Investments Allocation: Investments

Trans Tota1 Persona1 Capita1 **Transaction Title** Misc Expnd Services Travel Services Commodities Outlay | Grants PFT PPT TMP Type \* \* \* FY09 Conference Committee \* \* \* FY09 Conference Committee ConfCom 4,367.7 2,940.1 31.2 1,353.7 37.9 4.8 0.0 0.0 39 0 0 4.1 1007 I/A Rcpts 1036 Cm Fish Ln 3.704.2 1070 FishEn RLF 557.6 1164 Rural Dev 51.8 1170 SBED RLF 50.0 4.367.7 2.940.1 31.2 1.353.7 37.9 39 4.8 0.0 0.0 0 **FY09 Conference Committee Total** \* Changes from FY09 Conference Committee to FY09 Authorized \* \* \* 0.0 0.0 0.0 0 FisNot09 119.8 116.0 2.3 0.5 ADN890022 Capstone Avionics Fund/Loans - Ch 15 SLA 2008 (SB 249)(Ch 27 SLA 2008 P50 L10) 1209 Capstone 119.8 4,487.5 3,056.1 33.5 1,353.7 38.4 5.8 0.0 0.0 41 0 **FY09 Authorized Total** \* Changes from FYO9 Authorized to Revised MP (no fuel/gas xfers) \* \* \* TrIn 0.0 0.0 0.0 0.0 0.0 0 ADN890064 Transfer four IT positions from Admin Services 0.0 0.0 0.0 to Investments to improve services and align supervision. 417.6 -417.6 0.0 0.0 0 0 ADN890064 LIT to reflect transfer of four IT positions from LIT 0.0 0.0 0.0 0.0 0 Administrative Services 3.473.7 33.5 936.1 38.4 Revised MP (no fuel/gas xfers) Total 4,487.5 5.8 0.0 0.0 44 0 \* \* \* Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base \* \* \* FY2010 Wage and Health Insurance Increases for SalAdj 77.2 69.8 0.0 7.4 0.0 0.0 0.0 0.0 0 0 0 Bargaining Units with Existing Agreements 1007 I/A Rcpts 0.1 66.7 1036 Cm Fish Ln 1070 FishEn RLF 6.5 1164 Rural Dev 0.7 1170 SBED RLF 0.7 2.5 1209 Capstone **FY10 Adjusted Base Total** 4,564.7 3,543.5 33.5 943.5 38.4 5.8 0.0 0.0 44 0 \* \* \* Changes from FY10 Adjusted Base to FY10 Governor Request \* \* \* Core Service Increases Inc 13.6 0.0 0.0 13.6 0.0 0.0 0.0 0.0 0 0 0 1036 Cm Fish Ln 13.6 3.543.5 33.5 957.1 38.4 4,578.3 5.8 0.0 0.0 44 0 **FY10 Governor Request Total** 

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Aerospace Development Corporation Allocation: Alaska Aerospace Development Corporation

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base			[6] - [4] ev to Gov		
Total	3,545.8	4,188.6	4,188.6	4,335.6	4,318.3	4,387.3	51.7	1.2 %	69.0	1.6 %
Objects of Expenditure										
Personal Services	2,051.2	2,921.8	2,921.8	3,404.8	3,387.5	3,387.5	-17.3	-0.5 %	0.0	
Travel	157.8	91.1	91.1	91.1	91.1	91.1	0.0		0.0	
Services	1,207.3	1,087.7	1,087.7	751.7	751.7	820.7	69.0	9.2 %	69.0	9.2 %
Commodities	94.4	21.0	21.0	21.0	21.0	21.0	0.0		0.0	
Capital Outlay	35.1	67.0	67.0	67.0	67.0	67.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources										
1002 Fed Rcpts (Fed)	3,492.0	3,051.2	3,051.2	3,168.8	3,159.0	3,159.0	-9.8	-0.3 %	0.0	
1061 CIP Rcpts (Oth)	29.8	1,076.8	1,076.8	1,106.2	1,098.7	1,098.7	-7.5	-0.7 %	0.0	
1101 AADC Fund (Oth)	24.0	60.6	60.6	60.6	60.6	129.6	69.0	113.9 %	69.0	113.9 %
<u>Positions</u>										
Perm Full Time	21	24	24	25	24	24	-1	-4.0 %	0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

### Appropriation: Alaska Aerospace Development Corporation Allocation: Alaska Aerospace Development Corporation

Transaction Title	Trans <u>Type</u>	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc	PFT	PPT	TMP
		4	* * * FY09 Conf	erence Commi	ttee * * *							
FY09 Conference Committee  1002 Fed Rcpts 3,051.2  1061 CIP Rcpts 1,076.8  1101 AADC Fund 60.6	ConfCom	4,188.6	2,921.8	91.1	1,087.7	21.0	67.0	0.0	0.0	24	0	0
FY09 Conference Committee Total		4,188.6	2,921.8	91.1	1,087.7	21.0	67.0	0.0	0.0	24	0	0
		,	* * Changes f	rom FYO9 Con	ference Com	mittee to FYO9 A	uthorized * *	* *				
FY09 Authorized Total		4,188.6	2,921.8	91.1	1,087.7	21.0	67.0	0.0	0.0	24	0	0
		,	* * * Changes f	rom FYO9 Aut	horized to	Revised MP (no f	uel/gas xfers	;) * * *				
ADN890070 Transfer Chief Operating Officer from Alaska Aerospace Development Corp (AADC) Facilities Maintenance to AADC 1002 Fed Ropts 117.6 1061 CIP Ropts 29.4	TrIn	147.0	147.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN890110 LIT to align funding with operating needs	LIT	0.0	336.0	0.0	-336.0	0.0	0.0	0.0	0.0	0	0	0
Revised MP (no fuel/gas xfers) Total		4,335.6	3,404.8	91.1	751.7	21.0	67.0	0.0	0.0	25	0	0
		,	* * * Changes f	rom Revised	MP (no fuel	/gas xfers) to F	Y10 Adjusted	Base * * *				
Position Transfer to AIDEA to meet program needs. FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements 1002 Fed Ropts -9.8 1061 CIP Ropts -7.5	TrOut SalAdj	0.0 -17.3	0.0 -17.3	0.0	0.0		0.0 0.0	0.0	0.0	-1 0	0	0
FY10 Adjusted Base Total	_	4,318.3	3,387.5	91.1	751.7	21.0	67.0	0.0	0.0	24	0	0
				rom FY10 Adj		to FY10 Governor						
Core Service Increases 1101 AADC Fund 69.0	Inc	69.0	0.0	0.0	69.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Governor Request Total		4,387.3	3,387.5	91.1	820.7	21.0	67.0	0.0	0.0	24	0	0

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Aerospace Development Corporation

Allocation: Alaska Aerospace Development Corporation Facilities Maintenance

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov		6] - [4] v to Gov	[6] - [5] Adj Base to Gov
Total	15,553.9	24,336.0	24,336.0	24,189.0	24,173.7	24,173.7	-15.3	-0.1 %	0.0
Objects of Expenditure									
Personal Services	2,759.9	3,109.8	3,109.8	2,962.8	2,947.5	2,947.5	-15.3	-0.5 %	0.0
Travel	616.1	226.1	226.1	226.1	226.1	226.1	0.0		0.0
Services	10,339.8	17,916.1	17,916.1	17,916.1	17,916.1	17,916.1	0.0		0.0
Commodities	934.5	2,722.0	2,722.0	2,722.0	2,722.0	2,722.0	0.0		0.0
Capital Outlay	903.6	362.0	362.0	362.0	362.0	362.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources									
1002 Fed Rcpts (Fed)	15,481.9	23,215.4	23,215.4	23,097.8	23,086.1	23,086.1	-11.7	-0.1 %	0.0
1061 CIP Rcpts (Oth)	72.0	728.8	728.8	699.4	695.8	695.8	-3.6	-0.5 %	0.0
1101 AADC Fund (Oth)	0.0	391.8	391.8	391.8	391.8	391.8	0.0		0.0
<u>Positions</u>									
Perm Full Time	26	29	29	28	28	28	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Aerospace Development Corporation

Allocation: Alaska Aerospace Development Corporation Facilities Maintenance

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		*	* * FY09 Conf	erence Commi	ttee * * *							
FY09 Conference Committee  1002 Fed Rcpts 23,215.4  1061 CIP Rcpts 728.8  1101 AADC Fund 391.8	ConfCom	24,336.0	3,109.8	226.1	17,916.1	2,722.0	362.0	0.0	0.0	29	0	0
FY09 Conference Committee Total	_	24,336.0	3,109.8	226.1	17,916.1	2,722.0	362.0	0.0	0.0	29	0	0
		*	* * Changes f	rom FYO9 Con	ference Comm	mittee to FYO9 A	Authorized * *	*				
FY09 Authorized Total	_	24,336.0	3,109.8	226.1	17,916.1	2,722.0	362.0	0.0	0.0	29	0	0
		*				Revised MP (no 1	fuel/gas xfers	) * * *				
ADN890070 Transfer Chief Operating Officer from Alaska Aerospace Development Corp (AADC) Facilities Maintenance to AADC  1002 Fed Rcpts -117.6 1061 CIP Rcpts -29.4	Tr0ut	-147.0	-147.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Revised MP (no fuel/gas xfers) Total	_	24,189.0	2,962.8	226.1	17,916.1	2,722.0	362.0	0.0	0.0	28	0	0
		*			MP (no fuel,	/gas xfers) to F	Y10 Adjusted	Base * * *				
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements  1002 Fed Rcpts -11.7 1061 CIP Rcpts -3.6	SalAdj	-15.3	-15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Adjusted Base Total	_	24,173.7	2,947.5	226.1	17,916.1	2,722.0	362.0	0.0	0.0	28	0	0
		*	* * Changes f	rom FY10 Adj	usted Base 1	to FY10 Governor	Request * *	*				
FY10 Governor Request Total	_	24,173.7	2,947.5	226.1	17,916.1	2,722.0	362.0	0.0	0.0	28	0	0

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Industrial Development and Export Authority Allocation: Alaska Industrial Development and Export Authority

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov		6] - [4] v to Gov		6] - [5] e to Gov
Total	7,627.2	7,993.3	8,006.4	7,981.4	8,089.2	8,604.4	623.0	7.8 %	515.2	6.4 %
Objects of Expenditure										
Personal Services	6,288.2	7,015.1	7,015.1	7,015.1	7,118.3	7,411.0	395.9	5.6 %	292.7	4.1 %
Travel	19.7	68.2	68.2	68.2	68.2	68.2	0.0		0.0	
Services	1,185.8	855.6	868.7	843.7	848.3	1,070.8	227.1	26.9 %	222.5	26.2 %
Commodities	48.5	38.9	38.9	38.9	38.9	38.9	0.0		0.0	
Capital Outlay	85.0	15.5	15.5	15.5	15.5	15.5	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources										
1007 I/A Rcpts (Oth)	3,517.9	2,933.2	2,933.2	2,933.2	2,970.8	3,243.5	310.3	10.6 %	272.7	9.2 %
1061 CIP Rcpts (Oth)	0.0	176.2	176.2	176.2	179.3	179.3	3.1	1.8 %	0.0	
1102 AIDEA Rcpt (Oth)	4,109.3	4,883.9	4,897.0	4,872.0	4,939.1	5,181.6	309.6	6.4 %	242.5	4.9 %
<u>Positions</u>										
Perm Full Time	66	66	66	68	69	69	1	1.5 %	0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

#### Numbers and Language

Agency: Department of Commerce, Community and Economic Development

### Appropriation: Alaska Industrial Development and Export Authority Allocation: Alaska Industrial Development and Export Authority

Transaction Title	Trans Type	Total Expnd	Personal Services	<u>Travel</u>	Services	<u>Commodities</u>	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		*	* * FY09 Conf	erence Commi	ttee * * *							
FY09 Conference Committee  1007 I/A Rcpts 2,933.2  1061 CIP Rcpts 176.2  1102 AIDEA Rcpt 4,883.9	ConfCom	7,993.3	7,015.1	68.2	855.6	38.9	15.5	0.0	0.0	66	0	0
FY09 Conference Committee Total		7,993.3	7,015.1	68.2	855.6	38.9	15.5	0.0	0.0	66	0	0
		*	* * Changes f	rom FYN9 Con	ference Comm	nittee to FYO9 A	uthorized * *	*				
ADN890023 AK Regional Economic Assistance Program (ARDOR) - Ch 69 SLA 2008(SB 254)(Ch 27 SLA 2008 P50 L14)  1102 AIDEA Ropt 13.1	FisNot09	13.1	0.0	0.0	13.1	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Ropt 13.1  FY09 Authorized Total	_	8,006.4	7,015.1	68.2	868.7	38.9	15.5	0.0	0.0	66	0	0
		*	* * Changes f	rom FYN9 Aut	horized to R	Revised MP (no f	iuel/das yfers	) * * *				
ADN890076 Transfer from AIDEA to support increased AIDEA Facilities costs 1102 AIDEA Rcpt -25.0	Tr0ut	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
ADN890012 New Assistant Grants Administrator	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN890013 New Procurement Manager position Revised MP (no fuel/gas xfers) Total	PosAdj _	0.0 7.981.4	0.0 7.015.1	0.0 68.2	0.0 843.7	0.0 38.9	0.0 15.5	0.0	0.0	1 68	0	0 0
Nevisca iii (no raciigas xicis) rotai		7,501.4	7,013.1	00.2	040.7	30.3	13.3	0.0	0.0	00	O	O
		*	* * Changes f	rom Revised	MP (no fuel/	gas xfers) to F	Y10 Adjusted	Base * * *				
Position Transfer from AADC to meet program needs.	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements 1007 I/A Rcpts 37.6 1061 CIP Rcpts 3.1 1102 AIDEA Rcpt 67.1	SalAdj	107.8	103.2	0.0	4.6	0.0	0.0	0.0	0.0	0	0	0
FY10 Adjusted Base Total	<del></del>	8,089.2	7,118.3	68.2	848.3	38.9	15.5	0.0	0.0	69	0	0
		*	* * Changes f	com EV10 Adi	ustad Rasa t	o FY10 Governor	Poguect * *	*				
Support for Energy Planning and increasing costs of	Inc	442.7	292.7	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
Contractual Services 1007 I/A Ropts 272.7 1102 AIDEA Ropt 170.0												
Core Service Increases	Inc	14.8	0.0	0.0	14.8	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt 14.8 Fund Alaska Regional Development Organizations (ARDORS) at the FY09 level and continue pay 50% of the salary increases	Inc	57.7	0.0	0.0	57.7	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Ropt 57.7  FY10 Governor Request Total	_	8.604.4	7.411.0	68.2	1.070.8	38.9	15.5	0.0	0.0	69	0	
		0,00	,,	00.2	1,0.0.0	00.5	10.0	· · ·	0.0	0,5	9	_

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Industrial Development and Export Authority
Allocation: Alaska Industrial Development Corporation Facilities Maintenance

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov	[6] - [5] Adj Base to Gov
Total	248.3	237.0	237.0	262.0	262.0	262.0	0.0	0.0
Objects of Expenditure								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	248.3	237.0	237.0	262.0	262.0	262.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources								
1102 AIDEA Rcpt (Oth)	248.3	237.0	237.0	262.0	262.0	262.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

#### Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Industrial Development and Export Authority
Allocation: Alaska Industrial Development Corporation Facilities Maintenance

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		*	* * FY09 Conf	erence Commi	ttee * * *							
FY09 Conference Committee 1102 AIDEA Ropt 237.0	ConfCom	237.0	0.0	0.0	237.0	0.0	0.0	0.0	0.0	0	0	0
FY09 Conference Committee Total		237.0	0.0	0.0	237.0	0.0	0.0	0.0	0.0	0	0	0
		*	* * Changes f	rom FYO9 Con	ference Comm	mittee to FYO9 A	uthorized * *	*				
FY09 Authorized Total		237.0	0.0	0.0	237.0	0.0	0.0	0.0	0.0	0	0	0
		*	* * Changes f	rom FYO9 Aut	horized to F	Revised MP (no f	fuel/gas xfers	) * * *				
ADN890076 Transfer from AIDEA support increased AIDEA Facilities costs  1102 AIDEA Ropt 25.0	TrIn	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
Revised MP (no fuel/gas xfers) Total		262.0	0.0	0.0	262.0	0.0	0.0	0.0	0.0	0	0	0
		*	* * Changes f	rom Revised	MP (no fuel/	/gas xfers) to F	Y10 Adjusted	Base * * *				
FY10 Adjusted Base Total		262.0	0.0	0.0	262.0	0.0	0.0	0.0	0.0	0	0	0
		*	* * Changes f	rom FY10 Adj	usted Base t	to FY10 Governor	Request * *	*				
FY10 Governor Request Total		262.0	0.0	0.0	262.0	0.0	0.0	0.0	0.0	0	0	

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Energy Authority** 

Allocation: Alaska Energy Authority Owned Facilities

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov	[6] - [5] Adj Base to Gov
Total	206.4	1,067.1	1,067.1	1,067.1	1,067.1	1,067.1	0.0	0.0
Objects of Expenditure								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	5.6	30.0	30.0	30.0	30.0	30.0	0.0	0.0
Services	200.3	1,024.1	1,024.1	1,024.1	1,024.1	1,024.1	0.0	0.0
Commodities	0.5	8.0	8.0	8.0	8.0	8.0	0.0	0.0
Capital Outlay	0.0	5.0	5.0	5.0	5.0	5.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources								
1107 AEA Rcpts (Oth)	206.4	1,067.1	1,067.1	1,067.1	1,067.1	1,067.1	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Energy Authority** 

Allocation: Alaska Energy Authority Owned Facilities

Transaction Title	Trans Type	Total Expnd	Personal Services	<u>Travel</u>	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		*	* * FY09 Confe	erence Commi	ttee * * *							
FY09 Conference Committee	ConfCom	1,067.1	0.0	30.0	1,024.1	8.0	5.0	0.0	0.0	0	0	0
1107 AEA Rcpts 1,067.1  FY09 Conference Committee Total	_	1,067.1	0.0	30.0	1,024.1	8.0	5.0	0.0	0.0	0	0	0
		*	* * Changes f	rom FYO9 Con	ference Comm	nittee to FYO9 A	uthorized * *	*				
FY09 Authorized Total	_	1,067.1	0.0	30.0	1,024.1	8.0	5.0	0.0	0.0	0	0	0
		*	* * Changes f	rom FYO9 Aut	horized to F	Revised MP (no f	uel/gas xfers	) * * *				
Revised MP (no fuel/gas xfers) Total	_	1,067.1	0.0	30.0	1,024.1	8.0	5.0	0.0	0.0	0	0	0
		*	* * Changes f	rom Revised I	MP (no fuel/	gas xfers) to F	Y10 Adjusted	Base * * *				
FY10 Adjusted Base Total	_	1,067.1	0.0	30.0	1,024.1	8.0	5.0	0.0	0.0	0	0	0
		*	* * Changes f	rom FY10 Adj	usted Base t	co FY10 Governor	Request * *	*				
FY10 Governor Request Total	_	1,067.1	0.0	30.0	1,024.1	8.0	5.0	0.0	0.0	0	0	0

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Energy Authority** 

Allocation: Alaska Energy Authority Rural Energy Operations

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov		6] - [4] v to Gov	[6] - [5] Adj Base to Gov
Total	3,864.7	3,146.5	3,146.5	3,146.5	3,184.1	3,184.1	37.6	1.2 %	0.0
Objects of Expenditure									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Travel	207.8	139.5	139.5	139.5	139.5	139.5	0.0		0.0
Services	3,551.7	2,849.0	2,849.0	2,849.0	2,886.6	2,886.6	37.6	1.3 %	0.0
Commodities	67.5	48.0	48.0	48.0	48.0	48.0	0.0		0.0
Capital Outlay	37.7	10.0	10.0	10.0	10.0	10.0	0.0		0.0
Grants, Benefits	0.0	100.0	100.0	100.0	100.0	100.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources									
1002 Fed Rcpts (Fed)	0.0	530.0	530.0	530.0	530.0	530.0	0.0		0.0
1004 Gen Fund (GF)	283.2	150.0	150.0	150.0	187.6	187.6	37.6	25.1 %	0.0
1007 I/A Rcpts (Oth)	268.5	0.0	0.0	0.0	0.0	0.0	0.0		0.0
1061 CIP Rcpts (Oth)	2,293.2	1,262.8	1,262.8	1,262.8	1,262.8	1,262.8	0.0		0.0
1062 Power Proj (Oth)	994.1	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	0.0		0.0
1074 Bulk Fuel (Oth)	0.0	53.7	53.7	53.7	53.7	53.7	0.0		0.0
1108 Stat Desig (Oth)	25.7	150.0	150.0	150.0	150.0	150.0	0.0		0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Energy Authority** 

Allocation: Alaska Energy Authority Rural Energy Operations

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		*	* * FY09 Confe	erence Commit	ttee * * *							
FY09 Conference Committee         1002 Fed Rcpts       530.0         1004 Gen Fund       150.0         1061 CIP Rcpts       1,262.8         1062 Power Proj       1,000.0         1074 Bulk Fuel       53.7         1108 Stat Desig       150.0	ConfCom	3,146.5	0.0	139.5	2,849.0		10.0	100.0	0.0	0	0	0
FY09 Conference Committee Total		3,146.5	0.0	139.5	2,849.0	48.0	10.0	100.0	0.0	0	0	0
		*	* * Changes fr	om FY09 Cont	ference Comm	mittee to FYO9 A	uthorized * *	*				
FY09 Authorized Total		3,146.5	0.0	139.5	2,849.0	48.0	10.0	100.0	0.0	0	0	0
		*	* * Changes fr	om FYO9 Auth	horized to F	Revised MP (no f	uel/gas xfers	) * * *				
Revised MP (no fuel/gas xfers) Total	_	3,146.5	0.0	139.5	2,849.0	48.0	10.0	100.0	0.0	0	0	0
		*	* * Changes fr	rom Revised N	MP (no fuel,	/gas xfers) to F	Y10 Adjusted	Base * * *				
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements 1004 Gen Fund	SalAdj	37.6	0.0	0.0	37.6		0.0	0.0	0.0	0	0	0
FY10 Adjusted Base Total	_	3,184.1	0.0	139.5	2,886.6	48.0	10.0	100.0	0.0	0	0	0
		*	* * Changes fr	om FY10 Adjı	usted Base 1	to FY10 Governor	Request * *	*				
FY10 Governor Request Total	_	3,184.1	0.0	139.5	2,886.6	48.0	10.0	100.0	0.0	0	0	0

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Energy Authority** 

Allocation: Alaska Energy Authority Technical Assistance

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov	[6] - [5] Adj Base to Gov
Total	100.7	100.7	100.7	100.7	100.7	100.7	0.0	0.0
Objects of Expenditure								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	16.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	82.9	100.7	100.7	100.7	100.7	100.7	0.0	0.0
Commodities	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources								
1004 Gen Fund (GF)	100.7	100.7	100.7	100.7	100.7	100.7	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Energy Authority** 

Allocation: Alaska Energy Authority Technical Assistance

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		*	* * * FY09 Conf	erence Commi	ttee * * *							
FY09 Conference Committee	ConfCom	100.7	0.0	0.0	100.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 100.7 <b>FY09 Conference Committee Total</b>		100.7	0.0	0.0	100.7	0.0	0.0	0.0	0.0	0	0	0
		*	* * * Changes f	rom FYO9 Con	ference Comm	mittee to FYO9 A	uthorized * *	*				
FY09 Authorized Total		100.7	0.0	0.0	100.7	0.0	0.0	0.0	0.0	0	0	0
		*	* * * Changes f	rom FYO9 Aut	horized to F	Revised MP (no f	fuel/gas xfers	) * * *				
Revised MP (no fuel/gas xfers) Total		100.7	0.0	0.0	100.7	0.0	0.0	0.0	0.0	0	0	0
		*	* * * Changes f	rom Revised	MP (no fuel/	/gas xfers) to F	Y10 Adjusted	Base * * *				
FY10 Adjusted Base Total		100.7	0.0	0.0	100.7	0.0	0.0	0.0	0.0	0	0	0
		*	* * Changes f	rom FY10 Adj	usted Base t	to FY10 Governor	Request * *	*				
FY10 Governor Request Total		100.7	0.0	0.0	100.7	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Energy Authority** 

Allocation: Alaska Energy Authority Power Cost Equalization

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov		[6] - [4] ev to Gov		6] - [5] e to Gov
Total	28,560.0	28,160.0	51,160.0	51,160.0	28,160.0	32,160.0	-19,000.0	-37.1 %	4,000.0	14.2 %
Objects of Expenditure										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Services	160.0	160.0	160.0	160.0	160.0	160.0	0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	28,400.0	28,000.0	51,000.0	51,000.0	28,000.0	32,000.0	-19,000.0	-37.3 %	4,000.0	14.3 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources										
1004 Gen Fund (GF)	0.0	0.0	23,000.0	23,000.0	0.0	0.0	-23,000.0	-100.0 %	0.0	
1089 PCE Fund (Oth)	28,560.0	28,160.0	28,160.0	28,160.0	28,160.0	32,160.0	4,000.0	14.2 %	4,000.0	14.2 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Energy Authority** 

Allocation: Alaska Energy Authority Power Cost Equalization

Transaction Title	Trans Type	Total Expnd	Personal Services	<u>Travel</u>	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		*	* * FY09 Conf	erence Commi	ttee * * *							
FY09 Conference Committee 1089 PCE Fund 28,160.0	ConfCom	28,160.0	0.0	0.0	160.0	0.0	0.0	28,000.0	0.0	0	0	0
FY09 Conference Committee Total	_	28,160.0	0.0	0.0	160.0	0.0	0.0	28,000.0	0.0	0	0	0
						nittee to FYO9 A						
Estimated amount for FY 2009 Power Cost Equalization Program (Sec 2b, Ch1 4SSLA08 pg2 In 3-5) 1004 Gen Fund 23,000.0	Special	23,000.0	0.0	0.0	0.0	0.0	0.0	23,000.0	0.0	0	0	0
FY09 Authorized Total	_	51,160.0	0.0	0.0	160.0	0.0	0.0	51,000.0	0.0	0	0	0
		*	* * Changes f	rom FYO9 Autl	norized to F	Revised MP (no f	uel/gas xfer	s) * * *				
Revised MP (no fuel/gas xfers) Total	_	51,160.0	0.0	0.0	160.0	0.0	0.0	51,000.0	0.0	0	0	0
		*	* * Changes f	rom Revised I	MP (no fuel/	gas xfers) to F	Y10 Adjusted	Base * * *				
Reverse ADN 890119 Fund the FY 2009 Power Cost Equalization Program (Ch1 4SSLA08 pg2 In 3-5) 1004 Gen Fund -23,000,0	OTI	-23,000.0	0.0	0.0	0.0	0.0	0.0	-23,000.0	0.0	0	0	0
FY10 Adjusted Base Total	_	28,160.0	0.0	0.0	160.0	0.0	0.0	28,000.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Estimated funding needed to fund the PCE formula at \$32 million 1089 PCE Fund 4,000.0	Inc	4,000.0	0.0	0.0	0.0	0.0	0.0	4,000.0	0.0	0	0	0
FY10 Governor Request Total	_	32,160.0	0.0	0.0	160.0	0.0	0.0	32,000.0	0.0	0	0	0

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Energy Authority** 

Allocation: Statewide Project Development, Alternative Energy and Efficiency

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	Gov 09MP Rev to Gov			[6] - [5] se to Gov
Total	0.0	694.1	920.1	920.1	849.1	1,280.4	360.3	39.2 %	431.3	50.8 %
Objects of Expenditure										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Travel	0.0	25.0	45.0	45.0	30.0	45.0	0.0		15.0	50.0 %
Services	0.0	669.1	869.1	869.1	819.1	1,229.4	360.3	41.5 %	410.3	50.1 %
Commodities	0.0	0.0	6.0	6.0	0.0	6.0	0.0		6.0	>999 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources										
1002 Fed Rcpts (Fed)	0.0	41.9	41.9	41.9	41.9	41.9	0.0		0.0	
1004 Gen Fund (GF)	0.0	185.1	411.1	411.1	340.1	771.4	360.3	87.6 %	431.3	126.8 %
1007 I/A Rcpts (Oth)	0.0	50.0	50.0	50.0	50.0	50.0	0.0		0.0	
1061 CIP Rcpts (Oth)	0.0	300.0	300.0	300.0	300.0	300.0	0.0		0.0	
1062 Power Proj (Oth)	0.0	56.5	56.5	56.5	56.5	56.5	0.0		0.0	
1108 Stat Desig (Oth)	0.0	60.6	60.6	60.6	60.6	60.6	0.0		0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Energy Authority** 

Allocation: Statewide Project Development, Alternative Energy and Efficiency

Transaction Title	Trans <u>Type</u>	Total Expnd	Personal Services	<u>Travel</u>	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		*	* * FY09 Confe	erence Commi	ttee * * *							
FY09 Conference Committee  1002 Fed Rcpts 41.9  1004 Gen Fund 185.1  1007 I/A Rcpts 50.0  1061 CIP Rcpts 300.0  1062 Power Proj 56.5  1108 Stat Desig 60.6	ConfCom	694.1	0.0	25.0	669.1	0.0	0.0	0.0	0.0	0	0	0
FY09 Conference Committee Total		694.1	0.0	25.0	669.1	0.0	0.0	0.0	0.0	0	0	0
		*	* * Changes fi	om FYO9 Con	ference Comm	nittee to FYO9 A	Authorized * *	*				
ADN890011 Establish Renewable Energy Fund/Task Force - Ch 31 SLA 2008(HB 152)(Ch 27 SLA 2008 P47 L7) 1004 Gen Fund 226.0	FisNot09	226.0	0.0	20.0	200.0	6.0	0.0	0.0	0.0	0	0	0
FY09 Authorized Total		920.1	0.0	45.0	869.1	6.0	0.0	0.0	0.0	0	0	0
		*	* * Changes fi	om FYO9 Autl	norized to F	Revised MP (no f	fuel/gas xfers	) * * *				
Revised MP (no fuel/gas xfers) Total	_	920.1	0.0	45.0	869.1	6.0	0.0	0.0	0.0	0	0	0
		*	* * Changes fi	om Revised I	MP (no fuel/	gas xfers) to F	Y10 Adjusted	Base * * *				
ADN890011 Establish Renewable Energy Fund/Task Force - Ch 31 SLA 2008(HB 152)(Ch 27 SLA 2008 P47 L7) 1004 Gen Fund -71.0	OTI	-71.0	0.0	-15.0	-50.0	-6.0	0.0	0.0	0.0	0	0	0
FY10 Adjusted Base Total	_	849.1	0.0	30.0	819.1	0.0	0.0	0.0	0.0	0	0	0
		*	* * Changes fi	^om FY10 Adj	usted Base t	to FY10 Governor	Request * *	*				
Support for Energy Planning 1004 Gen Fund 150.0	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
Funding for the AEA Executive Director/Statewide Energy Coordinator (PCN 08-0208)  1004 Gen Fund 210.3	Inc	210.3	0.0	0.0	210.3	0.0	0.0	0.0	0.0	0	0	0
LFD Replace non-recurring cost per Fiscal note to match Governor's request re Renewable Energy Fund/Task Force (HB 152)	IncOTI	71.0	0.0	15.0	50.0	6.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 71.0 <b>FY10 Governor Request Total</b>	_	1,280.4	0.0	45.0	1,229.4	6.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Appropriation: Alaska Seafood Marketing Institute Allocation: Alaska Seafood Marketing Institute

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov		[6] - [4] ev to Gov		[6] - [5] se to Gov
Total	14,469.9	18,627.9	18,627.9	18,627.9	18,663.2	17,667.4	-960.5	-5.2 %	-995.8	-5.3 %
Objects of Expenditure										
Personal Services	1,806.6	1,942.8	1,942.8	1,942.8	1,978.1	1,978.1	35.3	1.8 %	0.0	
Travel	407.4	418.0	418.0	418.0	418.0	422.2	4.2	1.0 %	4.2	1.0 %
Services	12,028.5	16,078.6	16,078.6	16,078.6	16,078.6	15,078.6	-1,000.0	-6.2 %	-1,000.0	-6.2 %
Commodities	227.4	180.0	180.0	180.0	180.0	180.0	0.0		0.0	
Capital Outlay	0.0	8.5	8.5	8.5	8.5	8.5	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources										
1002 Fed Rcpts (Fed)	4,533.8	6,000.0	6,000.0	6,000.0	6,000.0	5,500.0	-500.0	-8.3 %	-500.0	-8.3 %
1004 Gen Fund (GF)	500.0	750.0	750.0	750.0	752.5	2,667.5	1,917.5	255.7 %	1,915.0	254.5 %
1108 Stat Desig (Oth)	0.0	1,000.0	1,000.0	1,000.0	1,000.0	0.0	-1,000.0	-100.0 %	-1,000.0	-100.0 %
1156 Rcpt Svcs (Oth)	9,436.1	10,877.9	10,877.9	10,877.9	10,910.7	9,499.9	-1,378.0	-12.7 %	-1,410.8	-12.9 %
<u>Positions</u>										
Perm Full Time	19	19	19	19	19	19	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Seafood Marketing Institute Allocation: Alaska Seafood Marketing Institute

Transaction Title	Trans <u>Type</u>	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	<u>TMP</u>
		*	* * FY09 Confe	erence Commi	ttee * * *							
FY09 Conference Committee  1002 Fed Rcpts 6,000.0  1004 Gen Fund 750.0  1108 Stat Desig 1,000.0  1156 Rcpt Svcs 10,877.9	ConfCom	18,627.9	1,942.8	418.0	16,078.6	180.0	8.5	0.0	0.0	19	0	0
FY09 Conference Committee Total	_	18,627.9	1,942.8	418.0	16,078.6	180.0	8.5	0.0	0.0	19	0	0
		*	* * Changes fi	rom FYO9 Con	ference Comm	nittee to FYO9 A	uthorized * *	*				
FY09 Authorized Total	_	18,627.9	1,942.8	418.0	16,078.6	180.0	8.5	0.0	0.0	19	0	0
		*	* * Changes fi	rom FYO9 Aut	horized to R	Revised MP (no f	uel/gas xfers	) * * *				
Revised MP (no fuel/gas xfers) Total	_	18,627.9	1,942.8	418.0	16,078.6	180.0	8.5	0.0	0.0	19	0	0
		*	* * Changes fo	rom Ravisad	MD (no fuel/	'gas xfers) to F	V10 Adjusted	Raco * * *				
Y2010 Wage and Health Insurance Increases for argaining Units with Existing Agreements 1004 Gen Fund 2.5 1156 Ropt Svos 32.8	SalAdj	35.3	35.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Adjusted Base Total	_	18,663.2	1,978.1	418.0	16,078.6	180.0	8.5	0.0	0.0	19	0	0
		*	* * Changes fo	com FV10 Adi	ustad Rasa t	o FY10 Governor	Pompet * *	*				
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements  1004 Gen Fund 32.8  1156 Rcpt Svcs -32.8	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace Uncollectable Federal Funding and Other Unavailable Receipts  1002 Fed Rcpts -500.0  1004 Gen Fund 1,878.0  1108 Stat Desig -1,000.0  1156 Rcpt Svcs -378.0	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Core Service Increases 1004 Gen Fund 4,2	Inc	4.2	0.0	4.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Remove Anticipated Excess Fish Taxes Authorization from ASMI's Budget	Dec	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs -1,000.0 FY10 Governor Request Total	_	17,667.4	1,978.1	422.2	15,078.6	180.0	8.5	0.0	0.0	19	0	0

Numbers and Language

Appropriation: Banking and Securities Allocation: Banking and Securities

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov		[6] - [4] ev to Gov		6] - [5] e to Gov
Total	1,962.3	3,040.4	3,040.4	3,040.4	2,899.4	3,287.4	247.0	8.1 %	388.0	13.4 %
Objects of Expenditure										
Personal Services	853.2	1,708.9	1,708.9	1,753.9	1,788.5	1,971.5	217.6	12.4 %	183.0	10.2 %
Travel	82.9	116.6	116.6	116.6	116.6	141.6	25.0	21.4 %	25.0	21.4 %
Services	943.9	1,135.5	1,135.5	1,090.5	914.9	1,092.9	2.4	0.2 %	178.0	19.5 %
Commodities	66.3	16.4	16.4	16.4	51.4	53.4	37.0	225.6 %	2.0	3.9 %
Capital Outlay	16.0	63.0	63.0	63.0	28.0	28.0	-35.0	-55.6 %	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources										
1002 Fed Rcpts (Fed)	0.0	250.0	250.0	250.0	250.0	250.0	0.0		0.0	
1156 Rcpt Svcs (Oth)	1,962.3	2,790.4	2,790.4	2,790.4	2,649.4	3,037.4	247.0	8.9 %	388.0	14.6 %
<u>Positions</u>										
Perm Full Time	17	19	19	20	20	22	2	10.0 %	2	10.0 %
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

#### Numbers and Language

### Appropriation: Banking and Securities Allocation: Banking and Securities

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		*	* * FY09 Confe	erence Commi	ttee * * *							
FY09 Conference Committee  1002 Fed Rcpts 250.0  1156 Rcpt Svcs 2,790.4	ConfCom	3,040.4	1,708.9	116.6	1,135.5	16.4	63.0	0.0	0.0	19	0	0
FY09 Conference Committee Total	_	3,040.4	1,708.9	116.6	1,135.5	16.4	63.0	0.0	0.0	19	0	0
		*	* * Changes fi	om FY09 Con	ference Comm	mittee to FYO9 A	uthorized * *	*				
FY09 Authorized Total	_	3,040.4	1,708.9	116.6	1,135.5	16.4	63.0	0.0	0.0	19	0	0
						Revised MP (no f						
ADN890077 Transfer Securities Examiner & Financial Inst. Examiner from Office Consumer Affairs and Investigation	TrIn	0.0	0.0	0.0	0.0		0.0	0.0	0.0	2	0	0
ADN890068 Transfer Occupational Licensing Examiner from Banking and Securities to Corp, Business & Prof Licensing	Tr0ut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN890077 Transfer to align budget with anticipated expenditures	LIT	0.0	45.0	0.0	-45.0	0.0	0.0	0.0	0.0	0	0	0
Revised MP (no fuel/gas xfers) Total		3,040.4	1,753.9	116.6	1,090.5	16.4	63.0	0.0	0.0	20	0	0
						/gas xfers) to F						
Transfer to align budget with anticipated expenditures Remove one-time funding received for legal costs  1156 Rcpt Svcs -180.0	LIT OTI	0.0 -180.0	0.0	0.0	0.0 -180.0	35.0 0.0	-35.0 0.0	0.0 0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements 1156 Rcpt Svcs 39.0	SalAdj	39.0	34.6	0.0	4.4	0.0	0.0	0.0	0.0	0	0	0
FY10 Adjusted Base Total		2,899.4	1,788.5	116.6	914.9	51.4	28.0	0.0	0.0	20	0	0
						to FY10 Governor						
Implementation of 3rd year fiscal note for HB 162 (Mortgage Lending)	Inc	208.0	183.0	25.0	-2.0	2.0	0.0	0.0	0.0	2	0	0
1156 Rcpt Svcs 208.0 Continue one-time funding received for legal costs 1156 Rcpt Svcs 180.0	Inc	180.0	0.0	0.0	180.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Governor Request Total		3,287.4	1,971.5	141.6	1,092.9	53.4	28.0	0.0	0.0	22	0	0

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Community Development Quota Program Allocation: Community Development Quota Program

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov		[6] - [5] Adj Base to Gov
Total	0.0	57.5	57.5	57.5	57.6	57.6	0.1	0.2 %	0.0
Objects of Expenditure									
Personal Services	0.0	7.5	7.5	7.5	0.0	0.0	-7.5	-100.0 %	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Services	0.0	50.0	50.0	50.0	57.6	57.6	7.6	15.2 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources									
1156 Rcpt Svcs (Oth)	0.0	57.5	57.5	57.5	57.6	57.6	0.1	0.2 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	1	1	1	1	0	0	-1	-100.0 %	0

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Community Development Quota Program Allocation: Community Development Quota Program

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		*	* * FY09 Conf	erence Commi	ttee * * *							
FY09 Conference Committee 1156 Rcpt Svcs 57.5	ConfCom	57.5	7.5	0.0	50.0	0.0	0.0	0.0	0.0	0	0	1
FY09 Conference Committee Total		57.5	7.5	0.0	50.0	0.0	0.0	0.0	0.0	0	0	1
		*	* * Changes f	rom FYO9 Con	ference Com	mittee to FYO9 A	Authorized * *	* *				
FY09 Authorized Total	_	57.5	7.5	0.0	50.0	0.0	0.0	0.0	0.0	0	0	1
		*	* * Changes f	rom FYO9 Aut	horized to	Revised MP (no 1	fuel/gas xfers	s) * * *				
Revised MP (no fuel/gas xfers) Total	_	57.5	7.5	0.0	50.0	0.0	0.0	0.0	0.0	0	0	1
		*	* * Changes f	rom Revised	MP (no fuel	/gas xfers) to F	Y10 Adjusted	Base * * *				
Transfer to reflect deletion of non-permanent position FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements 1156 Rcpt Svcs 0.1	LIT SalAdj	0.0 0.1	-7.6 0.1	0.0	7.6 0.0		0.0	0.0	0.0	0	0	-1 0
FY10 Adjusted Base Total	_	57.6	0.0	0.0	57.6	0.0	0.0	0.0	0.0	0	0	0
		*	* * Changes f	rom FY10 Adj	usted Base	to FY10 Governor	Request * *	*				
FY10 Governor Request Total		57.6	0.0	0.0	57.6	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Appropriation: Insurance Operations Allocation: Insurance Operations

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov			6] - [5] e to Gov
Total	6,033.4	6,383.3	6,383.3	6,383.3	6,483.4	6,606.2	222.9	3.5 %	122.8	1.9 %
Objects of Expenditure										
Personal Services	3,883.3	4,316.4	4,316.4	4,316.4	4,402.7	4,525.5	209.1	4.8 %	122.8	2.8 %
Travel	193.9	187.5	187.5	187.5	187.5	187.5	0.0		0.0	
Services	1,733.2	1,784.9	1,784.9	1,784.9	1,798.7	1,798.7	13.8	0.8 %	0.0	
Commodities	153.6	59.2	59.2	59.2	59.2	59.2	0.0		0.0	
Capital Outlay	69.4	35.3	35.3	35.3	35.3	35.3	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources										
1061 CIP Rcpts (Oth)	0.0	0.0	0.0	0.0	2.5	125.3	125.3	>999 %	122.8	>999 %
1156 Rcpt Svcs (Oth)	6,033.4	6,383.3	6,383.3	6,383.3	6,480.9	6,480.9	97.6	1.5 %	0.0	
<u>Positions</u>										
Perm Full Time	53	53	53	53	53	53	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	3	3	3	3	3	0		0	

Numbers and Language

**Appropriation: Insurance Operations Allocation: Insurance Operations** 

Transaction Title	Trans <u>Type</u>	Total Expnd	Personal Services	<u>Travel</u>	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	ТМР
		*	* * FY09 Conf	erence Commi	ttee * * *							
FY09 Conference Committee 1156 Rcpt Svcs 6,383.3	ConfCom	6,383.3	4,316.4	187.5	1,784.9	59.2	35.3	0.0	0.0	53	0	3
FY09 Conference Committee Total	_	6,383.3	4,316.4	187.5	1,784.9	59.2	35.3	0.0	0.0	53	0	3
		*	* * Changes f	rom FYO9 Con	ference Comm	mittee to FYO9 A	uthorized * *	*				
FY09 Authorized Total		6,383.3	4,316.4	187.5	1,784.9	59.2	35.3	0.0	0.0	53	0	3
		*	* * Changes f	rom FYO9 Aut	horized to F	Revised MP (no f	uel/gas xfers	) * * *				
Revised MP (no fuel/gas xfers) Total	_	6,383.3	4,316.4	187.5	1,784.9	59.2	35.3	0.0	0.0	53	0	3
						/gas xfers) to F						
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements 1061 CIP Ropts 2.5 1156 Ropt Svcs 97.6	SalAdj	100.1	86.3	0.0	13.8	0.0	0.0	0.0	0.0	0	0	0
FY10 Adjusted Base Total		6,483.4	4,402.7	187.5	1,798.7	59.2	35.3	0.0	0.0	53	0	3
		*	* * Changes f	rom FY10 Adj	usted Base t	to FY10 Governor	Request * *	*				
Reflect funding for three Long-Term non-permanent positions working on an existing imaging capital project 1061 CIP Rcpts 122.8	Inc	122.8	122.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Governor Request Total	_	6,606.2	4,525.5	187.5	1,798.7	59.2	35.3	0.0	0.0	53	0	3

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Corporations, Business and Professional Licensing Allocation: Corporations, Business and Professional Licensing

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov		[6] - [4] ev to Gov		[6] - [5] se to Gov
Total	7,705.2	8,472.5	8,872.5	8,872.5	10,518.9	10,945.3	2,072.8	23.4 %	426.4	4.1 %
Objects of Expenditure										
Personal Services	3,652.7	4,197.1	4,197.1	4,073.3	5,710.8	5,710.8	1,637.5	40.2 %	0.0	
Travel	379.1	324.4	334.4	334.4	334.4	344.4	10.0	3.0 %	10.0	3.0 %
Services	3,466.8	3,737.9	4,122.9	4,246.7	4,235.6	4,647.0	400.3	9.4 %	411.4	9.7 %
Commodities	154.0	75.7	80.7	80.7	100.7	105.7	25.0	31.0 %	5.0	5.0 %
Capital Outlay	52.6	137.4	137.4	137.4	137.4	137.4	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources										
1002 Fed Rcpts (Fed)	0.0	0.0	400.0	400.0	0.0	400.0	0.0		400.0	>999 %
1007 I/A Rcpts (Oth)	46.1	317.5	317.5	317.5	692.0	692.0	374.5	118.0 %	0.0	
1040 Surety Fnd (Oth)	131.3	278.1	278.1	278.1	280.0	280.0	1.9	0.7 %	0.0	
1061 CIP Rcpts (Oth)	12.8	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
1156 Rcpt Svcs (Oth)	5,994.3	6,343.9	6,343.9	6,343.9	8,006.2	8,024.8	1,680.9	26.5 %	18.6	0.2 %
1175 BLic&Corp (Oth)	1,520.7	1,533.0	1,533.0	1,533.0	1,540.7	1,548.5	15.5	1.0 %	7.8	0.5 %
<u>Positions</u>										
Perm Full Time	65	65	65	64	82	82	18	28.1 %	0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

#### Appropriation: Corporations, Business and Professional Licensing Allocation: Corporations, Business and Professional Licensing

Transaction Title	Trans <u>Type</u>	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		*	* * FY09 Conf	erence Commi	ttee * * *							
FY09 Conference Committee  1007 I/A Rcpts 317.5  1040 Surety Fnd 278.1  1156 Rcpt Svcs 6,343.9  1175 BLic&Corp 1,533.0	ConfCom	8,472.5	4,197.1	324.4	3,737.9	75.7	137.4	0.0	0.0	65	0	0
FY09 Conference Committee Total		8,472.5	4,197.1	324.4	3,737.9	75.7	137.4	0.0	0.0	65	0	0
		*	* * Changes f	rom FYO9 Con	ference Comm	nittee to FYO9 A	uthorized * *	*				
ADN890020 Prescription Database - Ch 84 SLA 2008 (SB 196)(Ch 27 SLA 2008 P49 L21) 1002 Fed Rcpts 400.0	FisNot09	400.0	0.0	10.0	385.0		0.0	0.0	0.0	0	0	0
FY09 Authorized Total		8,872.5	4,197.1	334.4	4,122.9	80.7	137.4	0.0	0.0	65	0	0
		*	* * Changes f	rom FYO9 Aut	horized to F	Revised MP (no f	fuel/gas xfers	) * * *				
ADN890068 Transfer Occupational Licensing Examiner from Banking and Securities to Corp. Business & Prof Licensing	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN890065 Transfer two accounting positions from Corporations, Business & Professional Lic. to Admin Svc	Tr0ut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
ADN890065 LIT to reflect transfer of Accounting Positions to Admin Services	LIT	0.0	-123.8	0.0	123.8	0.0	0.0	0.0	0.0	0	0	0
Revised MP (no fuel/gas xfers) Total	_	8,872.5	4,073.3	334.4	4,246.7	80.7	137.4	0.0	0.0	64	0	0
		*	* * Changes f	rom Revised	MP (no fuel/	/gas xfers) to F	Y10 Adjusted	Base * * *				
Consolidate Office of Consumer Affairs and Corporations, Business and Professional Licensing Components 1007 I/A Rcpts 372.6 1156 Rcpt Svcs 1,574.9	TrIn	1,947.5	1,552.5	10.0	360.0	25.0	0.0	0.0	0.0	18	0	0
ADN890020 Prescription Database - Ch 84 SLA 2008 (SB 196)(Ch 27 SLA 2008 P49 L21)  1002 Fed Roots -400.0	ITO	-400.0	0.0	-10.0	-385.0	-5.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements  1007 I/A Rcpts 1.9 1040 Surety Fnd 1.56 Rcpt Svcs 87.4 1175 BLic&Corp 7.7	SalAdj	98.9	85.0	0.0	13.9	0.0	0.0	0.0	0.0	0	0	0
FY10 Adjusted Base Total		10,518.9	5,710.8	334.4	4,235.6	100.7	137.4	0.0	0.0	82	0	0
		*	* * Changes f	rom FY10 Adj	usted Base t	to FY10 Governor	Request * *	*				
Core Service Increases         1156 Rcpt Svcs         18.6           1175 BLic&Corp         7.8	Inc	26.4	0.0	0.0	26.4	0.0	0.0	0.0	0.0	0	0	0

Numbers and	

Agency: Department of Commerce, Community and Economic Development

Appropriation: Corporations, Business and Professional Licensing Allocation: Corporations, Business and Professional Licensing

Transaction Title	Trans <u>Type</u>	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
LFD: Replace OTI in order to match Governor's request.  Prescription Database - Ch 84 SLA 2008 (SB 196).  1002 Fed Rcpts 400.0	Inc0TI	400.0	* * Changes f	f <b>rom FY10 Adj</b> u 10.0	usted Base t 385.0	co FY10 Governor 5.0	Request * *	* (continued)	0.0	0	0	0
FY10 Governor Request Total	_	10,945.3	5,710.8	344.4	4,647.0	105.7	137.4	0.0	0.0	82	0	0



Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Corporations, Business and Professional Licensing

Allocation: Office of Consumer Affairs & Investigations

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov		[6] - [4] ev to Gov	[6] - [5] Adj Base to Gov
Total	1,417.4	1,917.2	1,917.2	1,917.2	0.0	0.0	-1,917.2	-100.0 %	0.0
Objects of Expenditure									
Personal Services	1,353.1	1,822.2	1,822.2	1,522.2	0.0	0.0	-1,522.2	-100.0 %	0.0
Travel	10.4	10.0	10.0	10.0	0.0	0.0	-10.0	-100.0 %	0.0
Services	26.0	60.0	60.0	360.0	0.0	0.0	-360.0	-100.0 %	0.0
Commodities	27.9	25.0	25.0	25.0	0.0	0.0	-25.0	-100.0 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources									
1007 I/A Rcpts (Oth)	169.8	369.2	369.2	369.2	0.0	0.0	-369.2	-100.0 %	0.0
1156 Rcpt Svcs (Oth)	1,247.6	1,548.0	1,548.0	1,548.0	0.0	0.0	-1,548.0	-100.0 %	0.0
<u>Positions</u>									
Perm Full Time	20	20	20	18	0	0	-18	-100.0 %	0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	1	0	0	0	0	0	0		0

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

### Appropriation: Corporations, Business and Professional Licensing Allocation: Office of Consumer Affairs & Investigations

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		*	* * FY09 Conf	erence Commi	ttee * * *							
FY09 Conference Committee  1007 I/A Rcpts 369.2  1156 Rcpt Svcs 1,548.0	ConfCom	1,917.2	1,822.2	10.0	60.0	25.0	0.0	0.0	0.0	20	0	0
FY09 Conference Committee Total	_	1,917.2	1,822.2	10.0	60.0	25.0	0.0	0.0	0.0	20	0	0
		*	* * Changes f	rom FYO9 Con	ference Com	mittee to FYO9 A	uthorized * *	*				
FY09 Authorized Total	_	1,917.2	1,822.2	10.0	60.0	25.0	0.0	0.0	0.0	20	0	0
						Revised MP (no f	uel/gas xfers					
ADN890077 Transfer of Securities Examiner & Financial Institute Examiner to Banking and Securities	Tr0ut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
ADN890086 LIT to reflect transfer of Securities Examiner & Financial Institution Examiner to Banking and Securities	LIT	0.0	-300.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
Revised MP (no fuel/gas xfers) Total	_	1,917.2	1,522.2	10.0	360.0	25.0	0.0	0.0	0.0	18	0	0
			* * Changes f			/gas xfers) to F	Y10 Adjusted					
Consolidate Office of Consumer Affairs and Corporations, Business and Professional Licensing Components  1007 I/A Rcpts -372.6  1156 Rcpt Svcs -1.574.9	Tr0ut	-1,947.5	-1,552.5	-10.0	-360.0	-25.0	0.0	0.0	0.0	-18	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements 1007 I/A Rcpts 3.4 1156 Rcpt Svcs 26.9	SalAdj	30.3	30.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Adjusted Base Total	_	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		*	* * Changes f	rom FY10 Adj	usted Base	to FY10 Governor	Request * *	*				
FY10 Governor Request Total	_	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Appropriation: Regulatory Commission of Alaska Allocation: Regulatory Commission of Alaska

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	O9MP Re	[6] - [4] ev to Gov	[6] - [5] Adj Base to Gov
Total	6,122.5	7,960.4	8,371.3	8,371.3	8,074.3	8,074.3	-297.0	-3.5 %	0.0
Objects of Expenditure									
Personal Services	4,295.3	5,378.1	5,378.1	5,378.1	5,482.4	5,482.4	104.3	1.9 %	0.0
Travel	61.5	55.0	55.0	55.0	55.0	55.0	0.0		0.0
Services	1,020.2	2,457.8	2,868.7	2,868.7	2,467.4	2,467.4	-401.3	-14.0 %	0.0
Commodities	141.8	56.9	56.9	56.9	56.9	56.9	0.0		0.0
Capital Outlay	603.7	12.6	12.6	12.6	12.6	12.6	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources									
1061 CIP Rcpts (Oth)	20.7	0.0	0.0	0.0	0.0	0.0	0.0		0.0
1141 RCA Rcpts (Oth)	6,101.8	7,960.4	8,371.3	8,371.3	8,074.3	8,074.3	-297.0	-3.5 %	0.0
<u>Positions</u>									
Perm Full Time	57	57	57	57	57	57	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	3	3	3	4	3	3	-1	-25.0 %	0

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Regulatory Commission of Alaska Allocation: Regulatory Commission of Alaska

Transaction Title	Trans <u>Type</u>	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		*	* * FY09 Conf	erence Commi	ttee * * *							
FY09 Conference Committee 1141 RCA Rcpts 7.960.4	ConfCom	7,960.4	5,378.1	55.0	2,457.8	56.9	12.6	0.0	0.0	57	0	3
FY09 Conference Committee Total		7,960.4	5,378.1	55.0	2,457.8	56.9	12.6	0.0	0.0	57	0	3
						mittee to FYO9 A						
ADN870124 RCA Litigation Sec2(b) Ch 10 SLA 2007 P1 L13 (SB61) Lapses 6/30/09 1141 RCA Rcpts 410.9	CarryFwd	410.9	0.0	0.0	410.9	0.0	0.0	0.0	0.0	0	0	0
FY09 Authorized Total		8,371.3	5,378.1	55.0	2,868.7	56.9	12.6	0.0	0.0	57	0	3
			* * Changes f	rom FYO9 Aut	horized to I	Revised MP (no f	uel/gas xfers	) * * *				
ADN890074 Add a Long Term Non-Permanent Position for Consumer Information Protection	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Revised MP (no fuel/gas xfers) Total		8,371.3	5,378.1	55.0	2,868.7	56.9	12.6	0.0	0.0	57	0	4
		*	* * Changes f	rom Revised	MP (no fuel,	/gas xfers) to F	Y10 Adjusted	Base * * *				
Delete Non-Permanent Position for Consumer Information Protection	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements 1141 RCA Rcpts 113.9	SalAdj	113.9	104.3	0.0	9.6	0.0	0.0	0.0	0.0	0	0	0
Remove ADN870124 RCA Litigation Sec2(b) Ch 10 SLA 2007 P1 L13 (SB61) Lapses 6/30/09 1141 RCA Rcpts -410.9	OTI	-410.9	0.0	0.0	-410.9	0.0	0.0	0.0	0.0	0	0	0
FY10 Adjusted Base Total	_	8,074.3	5,482.4	55.0	2,467.4	56.9	12.6	0.0	0.0	57	0	3
		*	* * Changes f	rom FY10 Adj	usted Base	to FY10 Governor	Request * *	*				
FY10 Governor Request Total		8,074.3	5,482.4	55.0	2,467.4	56.9	12.6	0.0	0.0	57	0	3

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: DCED State Facilities Rent Allocation: DCED State Facilities Rent

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov		[6] - [4] ev to Gov		6] - [5] e to Gov
Total	1,078.8	1,052.7	1,052.7	1,052.7	1,052.7	1,345.2	292.5	27.8 %	292.5	27.8 %
Objects of Expenditure										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Services	1,078.8	1,052.7	1,052.7	1,052.7	1,052.7	1,345.2	292.5	27.8 %	292.5	27.8 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources										
1004 Gen Fund (GF)	585.0	585.0	585.0	585.0	585.0	585.0	0.0		0.0	
1007 I/A Rcpts (Oth)	493.8	467.7	467.7	467.7	467.7	760.2	292.5	62.5 %	292.5	62.5 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

Numbers and Language

Appropriation: DCED State Facilities Rent Allocation: DCED State Facilities Rent

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		*	* * FY09 Conf	erence Commi	ttee * * *							
FY09 Conference Committee  1004 Gen Fund 585.0  1007 I/A Rcpts 467.7	ConfCom	1,052.7	0.0	0.0	1,052.7	0.0	0.0	0.0	0.0	0	0	0
FY09 Conference Committee Total	_	1,052.7	0.0	0.0	1,052.7	0.0	0.0	0.0	0.0	0	0	0
		*	* * Changes f	rom FYO9 Con	ference Comm	nittee to FYO9 A	uthorized * *	*				
FY09 Authorized Total	_	1,052.7	0.0	0.0	1,052.7	0.0	0.0	0.0	0.0	0	0	0
		*	* * Changes f	rom FYO9 Aut	norized to F	Revised MP (no f	uel/gas xfers	) * * *				
Revised MP (no fuel/gas xfers) Total	_	1,052.7	0.0	0.0	1,052.7	0.0	0.0	0.0	0.0	0	0	0
		*	* * Changes f	rom Revised I	MP (no fuel/	gas xfers) to F	Y10 Adjusted	Base * * *				
FY10 Adjusted Base Total		1,052.7	0.0	0.0	1,052.7	0.0	0.0	0.0	0.0	0	0	0
		*	* * Changes f	rom FY10 Adj	usted Base t	to FY10 Governor	Request * *	*				
Core Service Increases 1007 I/A Ropts 292.5	Inc	292.5	0.0	0.0	292.5	0.0	0.0	0.0	0.0	0	0	0
FY10 Governor Request Total		1,345.2	0.0	0.0	1,345.2	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Appropriation: Serve Alaska Allocation: Serve Alaska

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov		6] - [4] v to Gov	[6] - [5] Adj Base to Gov
Total	2,167.0	3,284.8	3,284.8	3,284.8	3,289.7	3,289.7	4.9	0.1 %	0.0
Objects of Expenditure									
Personal Services	222.8	242.6	242.6	242.6	260.0	260.0	17.4	7.2 %	0.0
Travel	46.6	57.3	57.3	57.3	57.3	57.3	0.0		0.0
Services	65.1	167.5	167.5	167.5	155.0	155.0	-12.5	-7.5 %	0.0
Commodities	9.6	12.1	12.1	12.1	12.1	12.1	0.0		0.0
Capital Outlay	0.0	8.0	8.0	8.0	8.0	8.0	0.0		0.0
Grants, Benefits	1,822.9	2,797.3	2,797.3	2,797.3	2,797.3	2,797.3	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources									
1002 Fed Rcpts (Fed)	2,058.9	3,069.7	3,069.7	3,069.7	3,072.9	3,072.9	3.2	0.1 %	0.0
1003 G/F Match (GF)	81.5	84.5	84.5	84.5	86.0	86.0	1.5	1.8 %	0.0
1004 Gen Fund (GF)	26.1	26.1	26.1	26.1	26.1	26.1	0.0		0.0
1108 Stat Desig (Oth)	0.5	104.5	104.5	104.5	104.7	104.7	0.2	0.2 %	0.0
<u>Positions</u>									
Perm Full Time	3	3	3	3	3	3	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

Numbers and Language

Appropriation: Serve Alaska Allocation: Serve Alaska

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee  1002 Fed Rcpts 3,069.7  1003 G/F Match 84.5  1004 Gen Fund 26.1	ConfCom	3,284.8	242.6	57.3	167.5	12.1	8.0	2,797.3	0.0	3	0	0
1108 Stat Desig 104.5 FY09 Conference Committee Total	_	3,284.8	242.6	57.3	167.5	12.1	8.0	2,797.3	0.0	3	0	0
		4	· + + Changas fo	nom EVOO Con	fananaa Camm	sitted to EVOO	thominad t					
	_			ges from FY09 Conference Committee to FY09 Authorized								
FY09 Authorized Total		3,284.8	242.6	57.3	167.5	12.1	8.0	2,797.3	0.0	3	0	0
	* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *											
Revised MP (no fuel/gas xfers) Total		3,284.8	242.6	57.3	167.5	12.1	8.0	2,797.3	0.0	3	0	0
		*	* * Changes fi	rom Revised	MP (no fuel/	'gas xfers) to I	Y10 Adjusted	Base * * *				
Transfer from Alaska State Community Services Commission to Serve Alaska to reflect new name  1002 Fed Rcpts 3,072.9  1003 G/F Match 86.0  1004 Gen Fund 26.1	TrIn	3,289.7	260.0	57.3	155.0	12.1	8.0	2,797.3	0.0	3	0	0
1108 Stat Desig 104.7  Transfer from Alaska State Community Services Commission to Serve Alaska to reflect new name 1002 Fed Rcpts -3,072.9 1003 G/F Match -86.0 1004 Gen Fund -26.1	Tr0ut	-3,289.7	-260.0	-57.3	-155.0	-12.1	-8.0	-2,797.3	0.0	-3	0	0
1108 Stat Desig -104.7 Transfer to reflect increased personal service costs	LIT	0.0	12.5	0.0	-12.5	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements  1002 Fed Ropts 3.2  1003 G/F Match 1.5  1108 Stat Desig 0.2	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Adjusted Base Total	_	3,289.7	260.0	57.3	155.0	12.1	8.0	2,797.3	0.0	3	0	0
		*	* * Changes fi	rom FY10 Adj	usted Base t	o FY10 Governo	Request * *	*				
FY10 Governor Request Total	_	3,289.7	260.0	57.3	155.0	12.1	8.0	2.797.3	0.0	3	0	
		0,20011	200.0	37.0	100.0	10.1	0.0	_,, ,, ,,	0.0	9	Ü	0



#### **Transaction Type Definitions**

**CarryFwd** Aurthorization brought forward into the current year's budget (FY 2010).

**ConfCom** FY 2009 Conference Committee

**Dec** Decrement (reduction) of funds (may include positions).

**FisNot09** Fiscal Note appropriations for legislation effective in FY 2009.

**FndChg** Net zero Fund Source Change.

**Inc** Increment (addition) of funds (may include positions).

**IncOTI** One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.

**LangCC** Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.

**LIT** Line Item Transfer moves funding between line items to reflect planned expenditures.

OTI One Time Item identifies a reduction made to an agency's base when FY 2009 funding will not be available for the current budget cycle (FY

2010).

**PosAdj** Position increases or decreases with no funding change.

**SalAdj** Identifies Salary and Benefits adjustments and COLA distributions.

**Special** Special appropriations are operating appropriations made in bills other than the operating budget bill.

TrIn Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.

**TrOut** Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.